Nova Scotia

ESTIMATES

of the Government of Nova Scotia

for the fiscal year 1985-86

Submitted by:
Honourable Greg Kerr
Minister of Finance

Printed by Order
of the
House of Assembly

TABLE OF CONTENTS

	Page
EXPLANATORY NOTES	i
SUMMARIES	
Summary	iii
Ordinary Revenue - Summary	iv
Ordinary Recovery - Summary	v
Ordinary Expenditure - Summary	vi
Capital Estimates and Resolutions	vii
Statutory Capital Items	xii
ORDINARY EXPENDITURE RESOLUTIONS	1
ORDINARY REVENUE DETAIL	21
DEPARTMENTAL DETAIL	
Department of -	
Agriculture and Marketing	31
Attorney General	47
Consumer Affairs	68
Culture, Recreation and Fitness	73
Development	78
Education	97
Assistance to Universities	123
Environment	125
Finance	134
Debt Charges	145
Fisheries	148
Government Services	158
Health	166
Housing	186
Labour and Manpower	197
Lands and Forests	205
Mines and Energy	218
Municipal Affairs	229

TABLE OF CONTENTS (Continued)

Public Service:

Cape Breton Development Corporation	236
Civil Service Commission	237
Council of Maritime Premiers	241
Education Incentive Program for Black Students	245
Election Commission	247
Election Expenses	247
Emergency Measures Organization	248
Executive Council Office	249
Expropriation Compensation Board	250
Gasoline and Fuel Oil Licensing Act - Administration.	251
Government House	252
Halifax-Dartmouth Port Development Commission	253
Human Rights Commission	254
Industrial Estates Limited	256
Legislative Counsel	257
Legislative Expenses	258
Management Board	259
Maritime Resource Management Service	261
Ministers' Salaries and Expenses	262
Motor Carrier Act - Administration	263
Municipal Board	264
Nova Scotia Advisory Council on the Status of Women..	265
Nova Scotia Boxing Authority	266
Nova Scotia Horse Racing Commission	267
Nova Scotia Housing Commission	269
Nova Scotia Lottery Commission	270
Nova Scotia Municipal Finance Corporation	271
Nova Scotia Police Commission	272
Nova Scotia Research Foundation Corporation	274
Office of Auditor General	275
Office of the Ombudsman	278
Office of the Premier	280
Office of the Speaker	281

TABLE OF CONTENTS (Continued)

Policy Board 283
Power Rate Assistance 284
Protocol Office 285
Public Archives of Nova Scotia, Board of Trustees ... 286
Purchasing Agency 287
Royal Commission on Forestry 289
Royal Commission on Post Secondary Education 290
Salvage Yards Licensing Act - Administration 291
Special Warrants 292
Sydney Steel Corporation 293
Task Force on Investment and Taxation 294
Tidal Power Corporation 295
Waterfront Development Corporation 296
Workers' Compensation Board 297
Capital Expenditure Detail - Summary 298
Social Services 300
Tourism 326
Transportation 339

EXPLANATORY NOTES

The Estimates present to the Legislative Assembly the expenditure proposals for the 1985-86 fiscal year. As in previous years, Ordinary Expenditure and Capital Expenditure are presented separately.

The 1985-86 Estimates are presented in one volume consisting of Summaries, Expenditure Resolutions, Revenue Estimates, and details of both Ordinary and Capital Expenditures and Recoveries by Department. These details are presented in the format which commenced with the 1980-81 Estimates under the Management Planning and Budgeting System.

Basically, the Management Planning and Budgeting System is a process of:

(a) Proposing and evaluating alternative methods of providing services or activities, all of which are outlined in a Budget Subject format.

(b) Planning and documenting cost-justified recommendations for each Budget Subject identified within a Department or Agency.

(c) Proposing and evaluating various levels of service for funding within each Budget Subject.

(d) Reviewing Budget Subjects and ranking all proposed levels of service in order of priority.

The approved estimate consists of the priority services and activities for each Department or Agency. Priority services and activities are summarized by Budget Subject in the Estimates.

The detail presentation indicates previous year "Actual", present year "Forecast" and new year "Estimate" by Budget Subject. If organizational or functional changes have occurred, the Actual and Forecast columns have been restated where possible for comparative purposes only. Exceptions are footnoted. Presentation by Vote and Division resembles the traditional presentation as closely as possible except where functional or organizational changes have occurred.

A Budget Subject is a service or activity selected by management as a focus for evaluation, planning, determining alternatives and presenting cost-justified funding recommendations.

In some cases Budget Subjects of a similar nature have been combined in the Estimates for presentation purposes. For example, the Budget Subject shown for each Regional Vocational School in the Department of Education is a combination of all administrative, academic and vocational programs. Each one of these programs is a separate Budget Subject for purposes of budget preparation and review.

Funded staff is the number of equivalent man-years of full-time and part-time staff included in the estimate.

Commencing with the 1983-84 Estimates, Management Board has approved the implementation of a Capital Policy recommended by the Financial Reporting and Accounting Policies Committee. This policy outlines the criteria for determining the capitalization of expenditures. Implementation of this policy has resulted in various reclassifications and transfers of expenditure within the Estimates. Actual and Forecast figures have been restated for comparative purposes where reclassification has taken place within Capital Appropriations. Transfers of major items between Ordinary and Capital Appropriations have been footnoted.

The Canada-Nova Scotia Oil and Gas Agreement Act established a $200 million Development Fund to support expenditures incurred by the Province that relate to offshore development. The agreement provides that the Government of Canada advance $50 million annually to the Province for four years beginning in 1984-85. Funds are to be repaid to the Government of Canada solely from offshore production revenues received by the Province. Expenditures chargeable to the fund for 1984-85 and 1985-86 are summarized immediately following the Department of Development.

PROVINCE OF NOVA SCOTIA

SUMMARY

Actual 1983-84	Forecast 1984-85		Estimate 1985-86
		BUDGETARY REQUIREMENTS	
2,558,845,947	2,775,896,300	Current Account Ordinary Expenditures	
179,903,403	199,745,900	Ordinary Recoveries	
2,378,942,544	2,576,150,400		2,913,334,100
2,143,975,587	2,363,700,200	Net Ordinary Expenditures Ordinary Revenues	210,781,300
234,966,957	212,450,200		2,702,552,800
47,590,427	20,123,000		2,517,946,000
187,376,530	192,327,200	Prior Years' Adjustments - Federal-Provincial Fiscal Arrangements	184,606,800
51,347,458	64,399,400	Excess of Current Operating Expenditures over Revenues and Recoveries	---
		Sinking Fund Installments and Serial Retirements	184,606,800
243,613,733	280,795,200	Capital Account	
50,252,466	45,225,200	Expenditure Program	77,289,700
193,361,267	235,570,000	Recoveries	
32,000	37,500		257,037,700
193,393,267	235,607,500	Net Capital Expenditures Advance under the Appropriations Act	39,691,300
432,117,255	492,334,100		217,346,400
(9,275,005)	(3,757,500)		37,500
422,842,250	488,576,600	Net Budgetary Requirements Net Increase (Decrease) in Advances and Investments	217,383,900
			479,280,400
			1,374,400
			480,654,800

ORDINARY REVENUE - SUMMARY

Actual 1983-84	Forecast 1984-85	Page No. Estimates	Department	Estimate 1985-86
778,430	839,900	21	Agriculture and Marketing	846,800
22,744,565	24,456,500	21	Attorney General	27,872,200
2,845,195	4,839,900	22	Consumer Affairs	5,013,000
10,070	8,500	22	Culture, Recreation & Fitness	6,000
14,519	41,400	22	Development	34,600
3,034,578	2,904,300	23	Education	3,196,100
768,511	854,000	24	Environment	932,100
2,063,385,656	2,275,785,000	24	Finance	2,422,187,000
77,724	81,700	25	Fisheries	73,800
1,096,995	1,015,000	25	Government Services	1,260,000
735,012	1,018,000	25	Health	1,050,000
---	36,200	26	Housing	32,100
247,472	336,000	26	Labour and Manpower	351,600
5,375,877	5,987,000	26	Lands and Forests.....	5,516,000
2,074,071	2,226,600	27	Mines and Energy.....	2,760,000
377,265	718,900	27	Municipal Affairs	1,276,200
1,871,837	1,830,500	28	Public Service	2,030,500
63,931	67,300	28	Social Services	69,300
4,360,338	4,675,500	29	Tourism	5,405,700
34,113,541	35,978,000	29	Transportation	38,033,000
2,143,975,587	2,363,700,200			2,517,946,000

ORDINARY RECOVERY - SUMMARY

Actual 1983-84	Forecast 1984-85	Page No. Estimates	Department	Estimate 1985-86
339,870	359,400	42	Agriculture and Marketing	362,800
20,857,519	22,366,900	64	Attorney General	26,602,300
3,091,436	3,280,000	89	Development	6,213,900
4,402,632	5,859,600	116	Education	5,734,900
6,401,250	6,625,200	123	Assistance to Universities	7,655,000
165,296	153,500	130	Environment	125,300
720,553	2,829,400	143	Finance	56,000
1,048,777	92,000	155	Fisheries	93,500
21,792,944	22,786,800	181	Health	22,969,800
---	1,039,900	194	Housing	1,192,900
19,620,206	21,627,500	204	Labour and Manpower	19,832,500
960,079	34,900	213	Lands and Forests	303,000
2,141,612	3,202,700	225	Mines and Energy	2,812,200
985,634	69,800	234	Municipal Affairs	70,000
1,084,155	404,000	v	Public Service	419,300
96,214,441	108,842,300	322	Social Services	116,264,000
76,999	172,000	335	Tourism	74,000
179,903,403	199,745,900			210,781,300

Note - Public Service; Ordinary Recovery Detail - Summary

(A)	3,000	248	Emergency Measures Organization	3,000
		269	Nova Scotia Housing Commission - Administration	(B)
798,142	(B)			351,600
224,913	334,000	270	Nova Scotia Lottery Commission	64,700
61,100	67,000	277	Office of Auditor General	
1,084,155	404,000		Total - Ordinary Recoveries	419,300

(A) - Formerly included in the Department of the Environment.

(B) - Now included in the Department of Housing.

ORDINARY EXPENDITURE - SUMMARY

Actual 1983-84	Forecast 1984-85	Page No. Estimates	Department and Service	Estimate 1985-86
31,156,571	33,190,400	32	Agriculture and Marketing	34,554,800
40,600,829	44,545,900	48	Attorney General	51,968,200
2,895,490	3,216,200	69	Consumer Affairs	3,240,400
9,750,397	10,189,100	74	Culture, Recreation and Fitness	13,149,100
55,857,066	56,572,000	79	Development	56,441,600
538,559,694	558,961,200	98	Education	582,465,100
153,833,300	163,367,500	123	Assistance to Universities	169,679,000
6,983,492	7,013,200	126	Environment	7,272,400
41,571,567	44,148,800	135	Finance	45,561,500
389,082,395	447,118,600	145	Debt Charges	501,999,300
10,891,506	10,539,000	149	Fisheries	10,089,700
23,332,032	28,515,100	159	Government Services	32,040,000
688,138,822	749,739,900	167	Health	779,012,300
---	18,860,800	187	Housing	16,785,000
23,483,464	27,417,400	198	Labour and Manpower	26,864,500
26,255,396	26,812,100	206	Lands and Forests	27,799,700
8,786,849	9,403,600	219	Mines and Energy	9,457,900
61,877,088	67,904,600	230	Municipal Affairs	69,952,200
98,265,815	82,521,300	236	Public Service	79,037,200
239,129,121	262,770,600	301	Social Services	278,561,500
13,284,319	13,574,000	327	Tourism	13,445,000
95,110,734	109,515,000	340	Transportation	103,957,700
2,558,845,947	2,775,896,300			2,913,334,100

ESTIMATE OF EXPENDITURE OF THE PROVINCE OF NOVA SCOTIA, CHARGEABLE TO CAPITAL ACCOUNT FOR THE FISCAL YEAR ENDING MARCH 31, 1986.

Actual 1983-84	Forecast 1984-85	Page No. Estimates		Anticipated Carry Forward Available From 1984-85	Estimate 1985-86	Total Program 1985-86
			CAPITAL EXPENDITURES			
			FURNITURE AND EQUIPMENT			
			Department of:			
469,752	1,188,200	44	Agriculture and Marketing	100,000	485,600	585,600
85,403	250,500	66	Attorney General	---	1,076,500	1,076,500
---	---	72	Consumer Affairs	---	12,500	12,500
47,395	54,000	91	Development	---	28,000	28,000
1,067,986	2,952,800	119	Education	---	1,896,200	1,896,200
83,508	306,000	132	Environment	---	159,000	159,000
19,139	31,600	144	Finance	40,400	24,200	64,600
32,684	49,000	156	Fisheries	---	56,500	56,500
557,516	1,087,000	164	Government Services	10,000	725,000	735,000
41,805	84,300	183	Health	2,300	94,000	96,300
---	---	195	Housing	---	17,500	17,500
---	---	204	Labour and Manpower	---	50,000	50,000
257,744	332,300	215	Lands and Forests	145,700	535,300	681,000
96,198	280,000	227	Mines and Energy	---	124,300	124,300
---	77,000	235	Municipal Affairs	7,500	---	7,500
---	44,700	298	Public Service	8,000	37,500	45,500
6,461	69,000	324	Social Services	37,000	47,000	84,000
291,149	237,300	336	Tourism	---	279,000	279,000
---	60,000	357	Transportation	---	78,500	78,500
3,056,740	7,103,700			350,900	5,726,600	6,077,500

Actual 1983-84	Forecast 1984-85	Page No. Estimates		Anticipated Carry Forward Available From 1984-85	Estimate 1985-86	Total Program 1985-86
			OTHER			
			Department of:			
729,625	817,500	44	Agriculture and Marketing	25,000	1,450,000	1,475,000
---	---	67	Attorney General	---	800,000	800,000
51,830,918	46,385,300	91	Development	5,686,000	19,323,000	25,009,000
7,000	25,000	120	Education	11,700	---	11,700
212,021	194,000	132	Environment	152,000	348,000	500,000
3,849,699	5,297,900	215	Lands and Forests	314,100	5,057,300	5,371,400
2,123,000	12,600,000	298	Public Service	---	2,000,000	2,000,000
450,000	---	336	Tourism	---	---	---
59,202,263	65,319,700			6,188,800	28,978,300	35,167,100
			CAPITAL GRANTS			
			Department of:			
110,220	382,100	67	Attorney General	---	300,000	300,000
734,952	612,000	93	Development	---	800,000	800,000
4,844,384	6,547,200	120	Education	---	7,010,800	7,010,800
---	507,700	124	Assistance to Universities	1,884,500	---	1,884,500
1,444,640	2,865,300	133	Environment	---	1,700,000	1,700,000
11,584,925	19,582,900	183	Health	7,350,000	19,938,000	27,288,000
18,574,880	25,363,100	235	Municipal Affairs	---	17,598,300	17,598,300
6,775,000	6,979,000	298	Public Service	---	10,535,000	10,535,000
---	25,000	324	Social Services	---	---	---
7,575,180	12,199,300	358	Transportation	400,400	5,537,800	5,938,200
51,644,181	75,063,600			9,634,900	63,419,900	73,054,800
114,952,822	117,885,200	357	TRANSPORTATION	18,620,900	91,060,200	109,681,100
14,757,727	15,423,000	xi	PUBLIC WORKS AND SPECIAL PROJECTS .	11,467,000	21,590,200	33,057,200
243,613,733	280,795,200	Resolution 112	Total - Capital Expenditure	46,262,500	210,775,200	257,037,700

Actual 1983-84	Forecast 1984-85	Page No. Estimates		Anticipated Carry Forward Available From 1984-85	Estimate 1985-86	Total Program 1985-86
			CAPITAL ADVANCES			
32,000	37,500	45	Agriculture and Marketing	---	37,500	37,500
32,000	37,500	Resolution 113	Total - Capital Advances	---	37,500	37,500
243,645,733	280,832,700		Total to be Voted under the Appropriations Act	46,262,500	210,812,700	257,075,200
			CAPITAL RECOVERIES			
			FURNITURE AND EQUIPMENT			
			Department of:			
---	---	67	Attorney General	---	625,000	625,000
67,457	9,500	121	Education	---	---	---
67,457	9,500			---	625,000	625,000
			OTHER			
			Department of:			
38,831,199	31,925,600	93	Development	940,000	2,927,000	3,867,000

CAPITAL ESTIMATES

Actual 1983-84	Forecast 1984-85	Page No. Estimates		Anticipated Carry Forward Available From 1984-85	Estimate 1985-86	Total Program 1985-86
			CAPITAL GRANTS			
			Department of:			
---	42,500	133	Environment	---	45,000	45,000
1,256,097	1,926,000	359	Transportation	---	1,011,000	1,011,000
1,256,097	1,968,500			---	1,056,000	1,056,000
9,819,383	7,830,600	359	TRANSPORTATION	---	13,293,100	13,293,100
278,330	3,491,000	xi	PUBLIC WORKS AND SPECIAL PROJECTS..	6,680,000	14,170,200	20,850,200
50,252,466	45,225,200		Total - Capital Recoveries	7,620,000	32,071,300	39,691,300

OFFSHORE FUND

		Amount
Resolution 114	Canada-Nova Scotia (Offshore) Development Fund	200,000,000

Actual 1983-84	Forecast 1984-85	Page No. Estimates		Anticipated Carry Forward Available From 1984-85	Estimate 1985-86	Total Program 1985-86
			PUBLIC WORKS AND SPECIAL PROJECTS - SUMMARY			
			CAPITAL EXPENDITURE			
			Department of:			
5,281,286	1,720,000	45	Agriculture and Marketing	1,030,000	330,000	1,360,000
71,207	1,075,000	67	Attorney General	---	200,000	200,000
1,383,395	2,961,000	120	Education	4,425,000	6,895,000	11,320,000
---	---	156	Fisheries	---	200,000	200,000
84,106	1,755,000	164	Government Services	590,000	2,005,000	2,595,000
7,019,882	5,635,000	184	Health	5,080,000	9,525,000	14,605,000
236,834	266,000	216	Lands and Forests	20,000	---	20,000
---	65,000	227	Mines and Energy	15,000	35,000	50,000
19,337	---	299	Public Service	---	50,000	50,000
172,488	113,000	325	Social Services	47,000	560,200	607,200
491,852	383,000	336	Tourism	210,000	1,490,000	1,700,000
2,660Cr.	1,450,000	358	Transportation	50,000	300,000	350,000
14,757,727	15,423,000			11,467,000	21,590,200	33,057,200
			CAPITAL RECOVERIES			
			Department of:			
---	1,320,000	122	Education	3,680,000	6,320,000	10,000,000
278,330	171,000	165	Government Services	---	---	---
---	2,000,000	185	Health	3,000,000	7,000,000	10,000,000
---	---	325	Social Services	---	450,200	450,200
---	---	337	Tourism	---	400,000	400,000
278,330	3,491,000			6,680,000	14,170,200	20,850,200

STATUTORY CAPITAL ITEMS

FOR WHICH NO VOTE IS REQUIRED UNDER THE APPROPRIATIONS ACT

Additional Advances and Investments					Repayments		
Actual 1983-84	Forecast 1984-85	Estimate 1985-86	Item No.	Item	Actual 1983-84	Forecast 1984-85	Estimate 1985-86
				CAPITAL ADVANCES AND INVESTMENTS for which no Vote is required under the Appropriations Act. The following is given for information as to the proposed program under the respective statutes.			
5,741,968	7,600,000	5,000,000	1.	Fisheries Development Fund ...	18,117,094	15,000,000	12,500,000
32,842,628	16,000,000	8,000,000	2.	Industrial Development Act ...	16,661,161	4,259,000	4,000,000
10,869,466	3,359,000	10,485,000	3.	Industrial Estates Limited ...	22,516,244	17,658,000	9,743,000
1,499,766	4,321,000	2,000,000	4.	Industrial Loan Act	3,827,829	4,222,000	3,000,000
---	---	---	5.	Municipal Hospitals Loan Act .	248,250	248,200	248,200
---	---	---	6.	Municipal Loan and Building Fund Act	1,239,084	1,549,000	1,554,700
16,006,118	18,000,000	16,000,000	7.	Nova Scotia Farm Loan Board ..	9,389,847	8,400,000	9,400,000
33,889,093	38,252,000	43,252,000	8.	Nova Scotia Housing Commission - Nova Scotia-Canada, Home Insulation Program .	26,308,459	27,727,300	32,753,300
7,550	---	---			7,217,104	6,100,000	5,300,000
---	---	---	9.	School Loan Fund Act	725,932	1,032,000	690,000
4,023,666	4,800,000	3,500,000	10.	Small Business Development Fund	1,885,128	2,100,000	1,000,000
689,272	272,000	---	11.	Tidal Power Act	---	5,853,000	---
1,325,508	1,411,000	3,000,000	12.	Universities Assistance Act ..	3,952,811	1,119,000	6,842,000
1,376,000	3,000,000	3,000,000	13.	Venture Corporations Act	---	---	---
1,155,884	---	---	14.	Miscellaneous	6,612,981	5,505,000	5,831,400
(A) 109,426,919	97,015,000	94,237,000			118,701,924	100,772,500	92,862,600

STATUTORY CAPITAL ITEMS

FOR WHICH NO VOTE IS REQUIRED UNDER THE APPROPRIATIONS ACT

Additional Advances and Investments					Repayments		
Actual 1983-84	Forecast 1984-85	Estimate 1985-86	Item No.	Item	Actual 1983-84	Forecast 1984-85	Estimate 1985-86

NOTE:

(A) - Spending authority contained in the following Statutes. Borrowing provided for under the Appropriations Act:

ITEM

1. Fisheries Development Act, Chap. 7/78.
2. Industrial Development Act (Industrial Expansion Fund) Chap. 138 RS/67.
3. Industrial Estates Limited Act, Chap. 139 RS/67.
4. Industrial Loan Act, Chap. 140 RS/67.
5. Municipal Hospitals Loan Act (Municipal Hospital Loan Fund), Chap. 199 RS/67.
6. Municipal Loan and Building Fund Act, Chap. 201 RS/67.
7. Agriculture and Rural Credit Act (N. S. Farm Loan Board), Chap. 4 RS/67.
8. Housing Development Act, Chap. 129 RS/67.
9. School Loan Fund Act, Chap. 278 RS/67.
10. Small Business Development Act, Chap. 12/81.
11. Tidal Power Corporation Act, Chap. 21/70-71.
12. Universities Assistance Act, Chap. 320 RS/67.
13. Venture Corporations Act, Chap. 20/80.
14. Includes miscellaneous advances and repayments.

STATUTORY CAPITAL ITEMS

FOR WHICH NO VOTE IS REQUIRED UNDER THE APPROPRIATIONS ACT

Actual 1983-84	Forecast 1984-85	Item No.		Estimate 1985-86
			CAPITAL EXPENDITURES for which no Vote is required under the Appropriations Act. The following is given for information as to the proposed program of expenditure under the respective statutes.	
(A) 7,477,910	---	1.	Department of Development purchase of floating drydock	---
(B) 2,828,998	3,200,000	2.	Department of Transportation machinery purchases financed through depreciation charges	3,100,000
10,306,908	3,200,000			3,100,000

NOTE:

(A) - Spending authority provided by the Industrial Development Act, Chapter 38, RS67.

(B) - Spending authority contained in the Public Highways Act. Actual Depreciation Charges for the 1983-84 fiscal year were $3,286,167.

ITEM

2. Refer to page 357, 1985-86 Estimates Book; Department of Transportation, Capital Expenditure Detail, Transportation Machinery Purchases.

ESTIMATES OF ORDINARY EXPENDITURES OF THE PROVINCE OF NOVA SCOTIA CHARGEABLE TO ORDINARY REVENUE FOR FISCAL YEAR ENDING MARCH 31, 1986.

ORDINARY EXPENDITURE RESOLUTIONS

Actual 1983-84	Forecast 1984-85	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1985-86
					AGRICULTURE AND MARKETING	
		32	255		AGRICULTURAL SERVICES	
1,034,959	1,127,800				Administration Services	1,164,000
5,646,512	6,003,100				Extension Services	6,316,500
4,414,182	4,455,900				Marketing and Economics Services	3,976,200
11,095,653	11,586,800			1		11,456,700
		35	256		AGRICULTURAL PRODUCTION	
1,080,351	1,182,800				Horticulture and Biology Services	1,224,000
5,284,124	4,797,300				Livestock Services	5,084,700
2,592,484	2,791,000				Soils and Crops Services.....	2,929,100
8,956,959	8,771,100			2		9,237,800
		39	257		BOARDS AND COMMISSIONS	
427,423	489,100				Crop and Livestock Insurance Commission..	501,200
8,090,946	9,255,400				Nova Scotia Farm Loan Board	10,119,900
293,257	350,700				Provincial Grain Commission	341,200
(A)	183,700				Dairy Commission	196,400
8,811,626	10,278,900			3		11,158,700

A) - Formerly included in the Department of Agriculture and Marketing; Agricultural Production; Livestock Services.

Ordinary Expenditure Resolutions - Continued

Actual 1983-84	Forecast 1984-85	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1985-86
2,292,333	2,553,600	41	258	4	NOVA SCOTIA AGRICULTURAL COLLEGE	2,701,600
31,156,571	33,190,400					34,554,800
					ATTORNEY GENERAL	
		48	258		GENERAL ADMINISTRATION	
6,102,631	6,568,400				Administration	7,405,000
2,546,089	2,790,300				Correctional Services	6,865,100
262,303	292,100				Public Trustee	313,500
8,911,023	9,650,800			5		14,583,600
		55	259		LAW ADMINISTRATION	
2,830,530	3,625,800				Criminal Prosecutions and Civil Actions .	3,719,100
19,297,526	20,646,700				R.C.M.P. Maintenance and Enforcement Costs	22,189,300
3,230,343	3,736,300				Provincial Judges	3,970,000
681,971	816,600				Court Reporting	773,300
26,040,370	28,825,400			6		30,651,700
4,806,526	5,273,400	60	261	7	PUBLIC OFFICES	5,928,500
184,025	185,700	62	261	8	SUPERINTENDENT OF INSURANCE	193,000

Ordinary Expenditure Resolutions - Continued

Actual 1983-84	Forecast 1984-85	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1985-86
658,885	610,600	63	261	9	REGISTRY OF JOINT STOCK COMPANIES	611,400
40,600,829	44,545,900					51,968,200
		69	261		CONSUMER AFFAIRS	
343,402	376,700				Administration	388,700
785,608	836,100				Consumer Services	860,500
580,628	656,800				Residential Tenancies	618,900
336,695	366,600				Amusements Regulation	377,100
340,586	399,000				Credit Union Inspection	403,600
508,571	581,000				Rent Review	591,600
2,895,490	3,216,200			10		3,240,400
		74	262		CULTURE, RECREATION AND FITNESS	
954,342	1,140,900				Administration	1,140,900
2,657,407	2,969,400				Cultural Affairs	2,969,400
6,138,648	6,078,800				Sport and Community Services	9,038,800
9,750,397	10,189,100			11		13,149,100

Ordinary Expenditure Resolutions - Continued

Actual 1983-84	Forecast 1984-85	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1985-86
					DEVELOPMENT	
		79	263		GENERAL ADMINISTRATION	
3,906,776	2,344,100				Executive Administration	4,387,500
20,557,312	23,328,000				Finance and Administration	12,553,900
24,464,088	25,672,100			12		16,941,400
9,373,886	10,650,700	81	264	13	OTHER AGENCIES	12,313,300
1,999,637	1,720,900	83	264	14	INDUSTRIAL DEVELOPMENT	1,847,000
3,681,446	3,726,100	84	264	15	BUSINESS AND TECHNICAL SERVICES	3,609,200
984,153	1,098,200	85	264	16	POLICY AND PLANNING	1,145,000
		86	265		FUNDS FOR ECONOMIC INVESTMENT	
671,199	1,400,000				Strait of Canso Subsidiary Agreement (GDA)	159,300
---	200,000				Forest Renewal Subsidiary Agreement (ERDA)	6,004,000
---	200,000				Strait of Canso Development Subsidiary Agreement (ERDA)	560,000
94,135	---				Industrial Development Subsidiary Agreement (GDA)	---
---	---				Economic Development Planning Subsidiary Agreement (ERDA)	560,000
3,066,464	2,604,000				Energy Subsidiary Agreement (GDA)	---
107,585	---				Tourism Development Subsidiary Agreement (GDA)	---
1,316,240	800,000				Pulp and Paper Modernization Subsidiary Agreement (GDA).....	1,469,400
350,690	---				Ocean Industry Subsidiary Agreement (GDA)	---
2,700,000	---				Michelin Tire (Canada) Ltd. Subsidiary Agreement (GDA)	---

Ordinary Expenditure Resolutions - Continued

Actual 1983-84	Forecast 1984-85	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1985-86
					FUNDS FOR ECONOMIC INVESTMENT - Continued	
4,674,252	4,800,000				Agri-Food Development Agreement	4,700,000
1,854,762	3,000,000				Forest Resource Development Agreement ...	3,500,000
518,529	---				Mineral Development Agreement (GDA)	---
---	700,000				Mineral Development Subsidiary Agreement (ERCA)	2,100,000
---	---				Tourism Development Subsidiary Agreement (ERDA)	833,000
---	---				Fisheries Development Subsidiary Agreement (ERDA)	700,000
15,353,856	13,704,000			17		20,585,700
55,857,066	56,572,000					56,441,600
					EDUCATION	
877,367	834,600	98	266	18	SENIOR MANAGEMENT	800,500
		98	266		FINANCE AND BUDGETING	
480,207	766,500				Student Aid - Administration	721,200
796,270	866,600				Research	889,200
212,655	202,000				Financial Management	195,000
477,374	495,700				Nova Scotia School Book Bureau	523,300
261,831	252,200				Education Grants - Administration	265,100
2,228,337	2,583,000			19		2,593,800

Ordinary Expenditure Resolutions - Continued

Actual 1983-84	Forecast 1984-85	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1985-86
4,315,455	4,894,200	101	268	20	CURRICULUM DEVELOPMENT	5,333,300
		102	271		EDUCATION RESOURCE SERVICES	
4,553,012	4,887,500				Nova Scotia Museums	4,993,200
875,603	876,400				Education Media Services	944,400
5,089,786	5,483,200				Provincial Library	5,678,200
10,518,401	11,247,100			21		11,615,800
		105	272		SCHOOL PLANNING AND INSPECTION	
197,479	164,100				School Planning and Conveyance	175,700
1,079,615	1,225,400				Inspection Services	1,238,300
1,277,094	1,389,500			22		1,414,000
		106	275		NOVA SCOTIA TEACHERS' COLLEGE AND RESIDENCE	
6,500	---					---
		107	275		PROGRAM SERVICES	
133,130	109,600				Ethnic Services	---
319,762	403,200				Publications and Reference	481,100
187,600	197,700				Registrar	201,300
52,940	61,500				Nova Scotia Summer School	49,500
693,432	772,000			23		731,900

Ordinary Expenditure Resolutions - Continued

Actual 1983-84	Forecast 1984-85	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1985-86
22,092,431	24,519,400	108	267	24	TEACHERS' PENSIONS	26,607,300
		109	268		GRANTS AND ASSISTANCE	
457,008,611	478,074,500				Education Grants	496,521,200
4,806,104	5,056,400				Nova Scotia School Book Bureau	5,300,000
7,383,569	8,900,000				Student Aid	8,831,700
469,198,284	492,030,900			25		510,652,900
27,352,393	20,690,500	110	268	26	VOCATIONAL AND TECHNICAL TRAINING	22,715,600
538,559,694	558,961,200					582,465,100
		123	276		ASSISTANCE TO UNIVERSITIES	
144,759,195	154,189,200				Grants to Universities	160,853,400
9,074,105	9,178,300				University Debt Charges	8,825,600
153,833,300	163,367,500			27		169,679,000

Ordinary Expenditure Resolutions - Continued

Actual 1983-84	Forecast 1984-85	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1985-86
		126	276		ENVIRONMENT	
1,012,768	1,066,000				Administration	1,195,900
69,354	98,500				Environmental Control Council	102,700
2,191,569	2,209,000				Environmental Assessment	2,354,600
1,364,392	1,514,700				Field Services	1,506,300
1,992,057	2,125,000				Utilities	2,112,900
353,352	(A)				Emergency Measures Organization	(A)
6,983,492	7,013,200			28		7,272,400
		135	278		FINANCE	
					GENERAL	
524,556	631,600				Administration	648,100
612,743	691,000				Trusts and Debt Management	786,300
813,920	842,500				Accounting and Financial Services	1,101,300
829,378	900,100				Pensions and Payroll Services	994,300
975,420	1,001,100				Management Information Systems	759,000
186,286	187,200				Federal-Provincial Taxation and Fiscal Relations	259,700
102,087	106,500				Revenue Division	111,300
116,882	145,400				Internal Audit	176,800
59,138	80,100				Pensions' Registration Services	119,900
4,220,410	4,585,500			29		4,956,700

(A) - Now included in Public Service.

Ordinary Expenditure Resolutions - Continued

Actual 1983-84	Forecast 1984-85	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1985-86
		139	280		PROVINCIAL TAX COMMISSION	
139,762	152,200				Administration	153,200
3,999,530	4,459,900				Health Services Tax	4,671,500
398,673	458,700				Gasoline and Diesel Oil Tax	504,600
4,537,965	5,070,800			30		5,329,300
26,513,135	27,353,500	141	280	31	GOVERNMENT CONTRIBUTIONS TO BENEFIT PLANS	31,775,500
102,041	139,000	142	281	32	UNCLASSIFIED AND UNFORESEEN	200,000
6,198,016	7,000,000	143	281	33	HOMEOWNERS' INCENTIVE ACT - GRANTS	3,300,000
41,571,567	44,148,800					45,561,500
389,082,395	447,118,600	145	281	34	DEBT CHARGES	501,999,300

Ordinary Expenditure Resolutions - Continued

Actual 1983-84	Forecast 1984-85	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1985-86
		149	282		FISHERIES	
249,285	245,000				Administration	221,400
352,511	378,600				Finance and Administration	337,300
316,024	336,000				Marketing	385,200
2,576,813	2,348,000				Industrial Development	2,319,500
5,146,772	5,678,300				Fisheries Loan Board	5,207,000
591,804	664,400				Estuarine and Inland Fisheries	786,100
283,139	287,000				Marine Resources	300,800
1,375,158	601,700				Training & Field Services	532,400
10,891,506	10,539,000			35		10,089,700
		159	283		GOVERNMENT SERVICES	
1,878,552	2,352,300				Finance and Administration	2,550,700
887,706	1,004,700				Information Services	1,041,700
3,177,252	4,634,500				Systems and Computer Services	5,014,200
17,388,522	20,523,600				Construction and Accommodation Services	23,433,400
23,332,032	28,515,100			36		32,040,000

Ordinary Expenditure Resolutions - Continued

Actual 1983-84	Forecast 1984-85	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1985-86
					HEALTH	
		167	284		HEALTH PROGRAMS	
2,234,037	1,578,100				General Administration	1,852,300
11,283,962	12,291,400				Finance	12,331,500
423,866,987	458,316,700				General Hospital Services	474,320,400
34,097,125	38,573,300				Psychiatric Services	40,327,700
20,425,835	22,288,900				Community Health	22,757,900
910,638	1,071,100				Information Systems and Research	1,094,600
486,198	558,300				Registration Services	576,900
493,304,782	534,677,800			37		553,261,300
		174	287		HEALTH SERVICES AND INSURANCE COMMISSION	
6,407,227	6,798,200				Administration	7,030,500
183,110,016	202,447,500				Services	212,677,500
189,517,243	209,245,700			38		219,708,000
		176	287		NOVA SCOTIA COMMISSION ON DRUG DEPENDENCY	
1,266,030	1,416,600				Central Office - Administration	1,413,500
4,050,767	4,399,800				Regional Services	4,629,500
5,316,797	5,816,400			39		6,043,000
688,138,822	749,739,900					779,012,300

Ordinary Expenditure Resolutions - Continued

Actual 1983-84	Forecast 1984-85	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1985-86
					HOUSING	
		187	300		GENERAL ADMINISTRATION	
---	864,300				Administration	883,900
---	919,500				Finance	948,600
---	432,400				Planning	460,800
---	2,553,700				Field Services	2,713,800
(A)	4,769,900			40		5,007,100
(A)	14,090,900	192	302	41	SUBSIDIES	11,777,900
---	18,860,800					16,785,000
					LABOUR AND MANPOWER	
		198	289		OPERATIONS	
756,064	845,000				Administration	870,000
767,562	781,000				Industrial Relations	856,100
448,445	507,500				Labour Standards	560,600
649,186	760,000				Fire Marshal	964,500
976,129	1,050,000				Occupational Safety	1,349,100
3,597,386	3,943,500			42		4,600,300

(A) - Effective November 9, 1983 under Chapter 6 of the Acts of 1983, the Nova Scotia Housing Commission became the Department of Housing. The actual totals appear under Public Service as originally voted.

Ordinary Expenditure Resolutions - Continued

Actual 1983-84	Forecast 1984-85	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1985-86
19,886,078	23,473,900	203	290	43	MANPOWER SERVICES	22,264,200
23,483,464	27,417,400					26,864,500
					LANDS AND FORESTS	
4,288,074	4,648,200	206	291	44	ADMINISTRATION	4,832,700
		207	291		PROGRAM PLANNING	
513,863	598,500				Administration	598,400
3,034,410	3,005,700				Reforestation and Silviculture	3,624,300
1,323,058	1,477,900				Forest Resource Planning & Mensuration ..	1,562,700
1,314,839	1,387,800				Wildlife Management	1,424,300
6,186,170	6,469,900			45		7,209,700
		210	292		OPERATIONS	
1,642,762	962,500				Administration	721,900
9,679,727	10,579,500				Field Services	10,728,900
2,791,286	2,260,600				Provincial Depot	2,356,200
14,113,775	13,802,600			46		13,807,000
1,667,377	1,891,400	213	293	47	LAND SERVICES	1,950,300
26,255,396	26,812,100					27,799,700

Ordinary Expenditure Resolutions - Continued

Actual 1983-84	Forecast 1984-85	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1985-86
					MINES AND ENERGY	
		219	293		OPERATIONS	
1,483,302	1,460,500				Administration	1,623,400
1,555,292	1,653,800				Energy Management	1,153,500
950,855	503,200				Energy Resources	573,000
710,577	734,500				Drill and Mechanical	791,600
518,138	627,500				Mining Engineering and Inspection	688,400
431,626	484,900				Mineral Resources	523,900
489,304	562,400				Mineral Development	657,300
6,139,094	6,026,800			48		6,011,100
1,635,682	1,330,000	224	295	49	ASSISTANCE - COAL INDUSTRY	962,000
1,012,073	2,046,800	224	295	50	ENERGY ASSISTANCE	2,484,800
8,786,849	9,403,600					9,457,900
					MUNICIPAL AFFAIRS	
		230	295		GENERAL	
440,878	443,200				Administration	456,800
178,587	242,800				Policy Development and Research	242,600
314,836	327,400				Municipal Advisory Services	346,300
2,532,833	2,625,400				Community Planning	2,861,700
6,255,101	6,846,900				Assessment	7,340,400
9,722,235	10,485,700			51		11,247,800

Ordinary Expenditure Resolutions - Continued

Actual 1983-84	Forecast 1984-85	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1985-86
52,154,853	57,418,900	233	296	52	FINANCE AND ADMINISTRATION	58,704,400
61,877,088	67,904,600					69,952,200
					PUBLIC SERVICE	
						486,000
579,803	675,000	236	297	53	CAPE BRETON DEVELOPMENT CORPORATION	2,451,600
2,214,946	2,275,400	238	297	54	CIVIL SERVICE COMMISSION	3,050,000
2,877,000	3,050,000	242	297	55	COUNCIL OF MARITIME PREMIERS	
		246	297	56	EDUCATION INCENTIVE PROGRAM FOR BLACK STUDENTS	250,000
	250,000					22,000
216,929	5,000	247	297	57	ELECTION COMMISSION	126,200
2,040	4,252,200	247	298	58	ELECTION EXPENSES	489,000
241,308	398,000	248		59	EMERGENCY MEASURES ORGANIZATION	396,100
(A)	392,800	249	298	60	EXECUTIVE COUNCIL OFFICE	133,400
335,498	113,900	250	298	61	EXPROPRIATION COMPENSATION BOARD	
94,805		251	298	62	GASOLINE AND FUEL OIL LICENSING ACT - ADMINISTRATION	460,800
	428,900					258,800
399,252	252,400	252	298	63	GOVERNMENT HOUSE	
190,841				64	HALIFAX-DARTMOUTH PORT DEVELOPMENT COMMISSION	381,000
	381,000	253	304			804,000
367,438(B)	740,600	255	298	65	HUMAN RIGHTS COMMISSION	2,000,000
757,631	1,300,000	256	298	66	INDUSTRIAL ESTATES LIMITED.....	579,000
1,207,000	575,500	257	299	67	LEGISLATIVE COUNSEL	4,542,000
530,372	4,266,500	258	299	68	LEGISLATIVE EXPENSES	930,000
4,190,011	896,900	260	299	69	MANAGEMENT BOARD	900,000
847,450	900,000	261	299	70	MARITIME RESOURCE MANAGEMENT SERVICE	1,069,700
394,700	1,104,300	262	299	71	MINISTERS' SALARIES AND EXPENSES	1,457,000
1,059,012	1,306,100	263	299	72	MOTOR CARRIER ACT - ADMINISTRATION	346,000
1,212,611	290,300	264	299	73	MUNICIPAL BOARD	
257,653						

(A) - Formerly included in the Department of the Environment.
(B) - Voted in Public Service as Port Development Authority.

Ordinary Expenditure Resolutions - Continued

Actual 1983-84	Forecast 1984-85	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1985-86
					PUBLIC SERVICE - Continued	
		265	300	74	NOVA SCOTIA ADVISORY COUNCIL ON THE STATUS OF WOMEN	300,000
173,973	212,000					
59,907	66,800	266	300	75	NOVA SCOTIA BOXING AUTHORITY	66,800
416,725	418,400	267	300	76	NOVA SCOTIA HORSE RACING COMMISSION	420,800
		269	300		NOVA SCOTIA HOUSING COMMISSION - ADMINISTRATION	(A)
4,358,771	(A)					
		269	302		NOVA SCOTIA HOUSING COMMISSION - SUBSIDIES	(A)
14,494,951	(A)					
224,913	334,000	270	302	77	NOVA SCOTIA LOTTERY COMMISSION	351,600
264,879	279,900	271	302	78	NOVA SCOTIA MUNICIPAL FINANCE CORPORATION	134,000
307,118	279,200	272	302	79	NOVA SCOTIA POLICE COMMISSION	291,700
		274	303	80	NOVA SCOTIA RESEARCH FOUNDATION CORPORATION	2,250,000
2,356,600	2,500,000					
1,164,547	1,151,300	276	303	81	OFFICE OF AUDITOR GENERAL	1,312,000
140,972	144,000	279	303	82	OFFICE OF THE OMBUDSMAN	160,700
343,844	358,600	280	303	83	OFFICE OF THE PREMIER	358,600
943,074	976,800	281	303	84	OFFICE OF THE SPEAKER	987,300
642,707	685,000	283	304	85	POLICY BOARD	766,700
36,470,403	36,220,000	284	304	86	POWER RATE ASSISTANCE	36,676,000
605,225	1,005,900	285	304	87	PROTOCOL OFFICE	779,100
		286	304	88	PUBLIC ARCHIVES OF NOVA SCOTIA, BOARD OF TRUSTEES	940,000
872,100	962,500					
640,807	690,300	288	304	89	PURCHASING AGENCY	743,700
167,981	133,000	289	304		ROYAL COMMISSION ON FORESTRY	---
		290	305	90	ROYAL COMMISSION ON POST SECONDARY EDUCATION	75,000
177,820	215,000					
		291	305	91	SALVAGE YARDS LICENSING ACT - ADMINISTRATION	421,600
362,574	405,800					
2,676,213	---	292	305		SPECIAL WARRANTS	---
9,480,000	8,246,000	293	305	92	SYDNEY STEEL CORPORATION	7,385,000
---	(B)	294		93	TASK FORCE ON INVESTMENT AND TAXATION	100,000

(A) - Now included in the Department of Housing.
(B) - Formerly included in the Department of Finance; General; Administration.

Ordinary Expenditure Resolutions - Continued

Actual 1983-84	Forecast 1984-85	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1985-86
					PUBLIC SERVICE - Continued	
					TIDAL POWER CORPORATION	232,000
213,000	307,000	295	305	94	WATERFRONT DEVELOPMENT CORPORATION	787,000
465,949	550,000	296	305	95	WORKERS' COMPENSATION BOARD	2,365,000
2,264,462	2,525,000	297	305	96		
						79,037,200
98,265,815	82,521,300					
					SOCIAL SERVICES	
		301	306		ADMINISTRATION	
					Head Office	4,622,400
4,420,671	4,317,000				Field Services - Head Office	407,400
321,604	305,200				Field Services - Cape Breton Region	2,126,200
1,701,050	1,872,700				Field Services - North Shore Region	1,923,700
1,645,783	1,768,900				Field Services - Halifax Region	3,641,900
2,885,954	3,226,700				Field Services - Central Region	1,136,500
909,640	1,046,000				Field Services - Western Region	1,311,800
1,135,787	1,200,200					
						15,169,900
13,020,489	13,736,700			97		
		307	308		FAMILY AND CHILDREN'S SERVICES	
					Children's Services	13,054,100
10,995,350	12,582,000				Facility for Children with Special Needs.	1,380,300
---	---				Day Care Services	5,652,500
4,302,627	5,398,700				Homemaker Services	3,005,700
1,917,465	2,666,700					
						23,092,600
17,215,442	20,647,400			98		

Ordinary Expenditure Resolutions - Continued

Actual 1983-84	Forecast 1984-85	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1985-86
		311	309		REHABILITATION AND COMMUNITY SERVICES	
742,993	716,600				Services for the Handicapped	741,500
621,297	559,400				Community Services	605,800
3,108,760	3,723,500				Rehabilitation Services	3,839,000
3,347,714	3,565,000				Nova Scotia Youth Training Centre	3,813,300
900,477	999,000				Children's Training Centre - Dartmouth ..	1,057,900
847,102	931,300				Children's Training Centre - Digby	990,700
908,290	937,800				Children's Training Centre - Pictou	1,006,300
914,517	939,000				Children's Training Centre - Sydney	1,050,700
11,391,150	12,371,600			99		13,105,200
		315	311		PROTECTION SERVICES	
975,087	589,800				Special Protection Services	1,352,200
2,696,317	2,819,400				Co-educational Facility for Young Offenders	3,230,900
1,235,587	1,260,800				Nova Scotia School for Girls	---
4,906,991	4,670,000			100		4,583,100
		317	312		PUBLIC ASSISTANCE	
73,584,139	81,877,300				Municipal Social Services	84,684,100
102,324,321	111,343,400				Family Benefits	118,760,200
14,339,697	14,712,100				Senior Citizens' Financial Aid	14,821,400
190,248,157	207,932,800			101		218,265,700

Ordinary Expenditure Resolutions - Continued

Actual 1983-84	Forecast 1984-85	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1985-86
		320	313		OTHER SOCIAL SERVICES	
281,227	343,800				Policy, Planning and Research	483,400
1,002,300	2,041,600				Data Processing Services	2,103,700
100,440	55,400				Social Service Training Program	62,000
57,654	59,800				Indian Affairs - Co-ordinator	64,000
861,291	884,800				Management Information Services - Design.	1,577,000
23,550	12,500				Nova Scotia Social Services Council	25,800
20,430	14,200				Nova Scotia Senior Citizens' Commission .	29,100
2,346,892	3,412,100			102		4,345,000
239,129,121	262,770,600					278,561,500
			315		TOURISM	
1,426,855	1,949,400	327		103	ADMINISTRATION	1,410,200
1,019,246	590,600	328		104	BLUENOSE II	562,800
1,024,348	1,041,600	328		105	INDUSTRY DEVELOPMENT	1,046,200
4,535,383	4,671,100	329		106	MARKETING	4,725,500
1,089,009	1,123,200	332		107	TRAVEL INFORMATION	1,249,900
4,189,478	4,198,100	334		108	HOTEL OPERATIONS	4,450,400
13,284,319	13,574,000					13,445,000

Ordinary Expenditure Resolutions - Continued

Actual 1983-84	Forecast 1984-85	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1985-86
					TRANSPORTATION	
		340	318		ADMINISTRATION AND MAINTENANCE - TRANSPORTATION SYSTEMS	
36,632,212	46,423,100				General Maintenance	42,078,600
30,710,010	32,000,000				Snow Removal & Ice Control	30,000,000
6,801,404	7,328,600				Field Administration	7,743,600
4,248,370	4,699,100				Head Office	4,817,100
4,614,113	5,005,500				Ferry Expenditures	5,023,100
559,301	580,400				Canso Causeway	626,200
1,322,081	1,479,000				Aid to Towns	1,486,000
84,887,491	97,515,700			109		91,774,600
10,223,243	11,999,300	353	321	110	REGISTRY OF MOTOR VEHICLES	12,183,100
95,110,734	109,515,000					103,957,700
51,347,458	64,399,400	20	15	111	SINKING FUND INSTALLMENTS	77,289,700

ESTIMATES OF ORDINARY REVENUE OF THE PROVINCE OF NOVA SCOTIA
FOR FISCAL YEAR ENDING MARCH 31, 1986.

ORDINARY REVENUE

Actual 1983-84	Forecast 1984-85	Item Number	Department and Source	Estimate 1985-86
			AGRICULTURE AND MARKETING	
266,752	319,900	1.	General Agriculture	326,800
511,678	520,000	2.	Nova Scotia Farm Loan Board	520,000
778,430	839,900			846,800
			ATTORNEY GENERAL	
279,714	435,600	3.	Costs and Fees - Provincial Magistrates ..	1,023,000
5,294,929	5,645,200	4.	Fees - Public Offices	7,381,000
88,553	90,000	5.	Fees - Public Trustee	95,000
2,764,247	2,862,000	6.	Fines - Criminal Prosecutions	2,940,000
50,205	50,200	7.	Fees - Insurance Agents' Act	78,200
1,041,476	1,200,000	8.	Tax on Fire Insurance Premiums	1,200,000
10,932,250	12,000,000	9.	Tax on Insurance Premiums	13,000,000
421,278	420,000	10.	Fees - Companies Act	420,000
4,374	4,000	11.	Fees - Cooperative Associations Act	4,000
1,240,818	1,290,000	12.	Fees - Corporations Registration Act	1,300,000
45,737	55,000	13.	Fees - Corporations Securities Act	45,000
205,812	211,000	14.	Fees - Partnerships and Business Names Registration Act	210,000
95,880	95,000	15.	Licenses and Fees - Securities Act	94,000
279,292	98,500	16.	Miscellaneous	82,000
22,744,565	24,456,500			27,872,200

Ordinary Revenue - Continued

Actual 1983-84	Forecast 1984-85	Item Number	Department and Source	Estimate 1985-86
			CONSUMER AFFAIRS	
		17.	Fees and Licenses - Consumer Services Division	199,000
				4,000
171,776	198,400	18.	Fees - Debtor Assistance	4,130,000
3,140	3,500	19.	Amusement Taxes	(A)
781,295	3,990,000	20.	Itinerant Tax	500,000
256,021	(A)	21.	Parimutuel Tax	70,000
501,022	490,000	22.	Screening Fees	(A)
68,760	65,000	23.	Theatre Admission Tax	
997,758	(A)	24.	Miscellaneous Licenses - Theatre and Amusements Act	60,000
				50,000
42,069	47,000	25.	Fees - Condominium Property Act	
23,354	46,000			
2,845,195	4,839,900			5,013,000
			CULTURE, RECREATION AND FITNESS	
		26.	Miscellaneous - General	2,500
5,450	5,000	27.	Miscellaneous - Sport	3,500
4,620	3,500			
10,070	8,500			6,000
			DEVELOPMENT	
		28.	Lease Rentals	33,600
14,119	40,400	29.	Registration Fees - Venture Corporation	1,000
400	1,000			
14,519	41,400			34,600

(A) - Now included in the Department of Consumer Affairs; Amusement Taxes.

Ordinary Revenue - Continued

Actual 1983-84	Forecast 1984-85	Item Number	Department and Source	Estimate 1985-86
			EDUCATION	
			Operations:-	
57,030	17,600	30.	Curriculum Development	96,000
54,109	33,100	31.	Education Resource Services	28,600
265,421	300,000	32.	Nova Scotia School Book Bureau	275,000
1,073,846	1,133,000	33.	Nova Scotia Teacher's College	1,211,000
1,557	31,600	34.	Research Testing	31,600
1,451,963	1,515,300			1,642,200
			Vocational and Technical Training:-	
			Adult Vocational Training Centres	24,400 (A)
18,942	24,900	35.	Continuing Education	648,500
40,946	10,400	36.	Institutes of Technology	870,600
852,736	663,500	37.	Regional Vocational Schools	10,400
669,991	690,200	38.	Miscellaneous	
---	---	39.		
1,582,615	1,389,000			1,553,900
3,034,578	2,904,300		Total - Department of Education	3,196,100

(A) - Now included in Department of Education; Vocational and Technical Training, Miscellaneous.

Ordinary Revenue - Continued

Actual 1983-84	Forecast 1984-85	Item Number	Department and Source	Estimate 1985-86
			ENVIRONMENT	
159,884	150,000	40.	Rentals and Fees - Nova Scotia Water Act .	150,000
606,511	702,000	41.	Water Utilities	780,000
1,860	1,800	42.	Well Drilling Licenses.....	1,900
256	200	43.	Miscellaneous	200
768,511	854,000			932,100
			FINANCE	
443,396,000	476,595,000	44.	Individual Income Tax	511,022,000
57,071,000	69,956,000	45.	Corporation Income Tax	76,115,000
602,630,000	620,419,000	46.	Equalization Payments	588,269,000
287,976,998	325,516,000	47.	Established Programs, Financing Payments .	350,758,000
2,250,724	2,251,000	48.	Statutory Subsidies	2,251,000
22,539,000	18,991,000	49.	Reciprocal Taxation	20,065,000
---	28,000,000	50.	Offshore Oil and Gas Revenue Payments	5,000,000
368,609,456	437,500,000	51.	Health Services Tax	556,500,000
108,496,955	118,000,000	52.	Gasoline Tax	125,000,000
75,554,991	78,500,000	53.	Nova Scotia Liquor Commission Profits	84,500,000
2,842,191	4,200,000	54.	Nova Scotia Liquor License Board Profits .	4,[illegible]00,000
76,059,691	76,657,000	55.	Interest	75,8[illegible]2,000
837,924	875,000	56.	Lottery Licenses	900,000
14,720,165	18,000,000	57.	N.S. Lottery Commission Profits	21,000,000
21,118	25,000	58.	Pension Plans - Registration Fees	25,000
379,443	300,000	59.	Miscellaneous	300,000
2,063,385,656	2,275,785,000			2,422,187,000

Ordinary Revenue - Continued

Actual 1983-84	Forecast 1984-85	Item Number	Department and Source	Estimate 1985-86
			FISHERIES	
38,799	39,000	60.	Fisheries Training - Board and Lodging ...	40,000
1,128	1,000	61.	Licenses and Royalties (See Plant Harvesting)	1,000
459	2,200	62.	Sale of Bait Bags	---
14,144	18,000	63.	Sale of Freshwater Trout	16,800
13,346	15,500	64.	Sale of Mussel Collectors and Oyster Seed.	12,000
9,848	6,000	65.	Miscellaneous	4,000
77,724	81,700			73,800
			GOVERNMENT SERVICES	
510,394	510,000	66.	Computer Services	710,000
69,956	90,000	67.	Financial Services	100,000
337,173	275,000	68.	Property Services	300,000
179,472	140,000	69.	Publications and Advertising	150,000
1,096,995	1,015,000			1,260,000
			HEALTH	
395,133	383,000	70.	Registration Services	400,000
339,879	635,000	71.	Victoria General Hospital	650,000
735,012	1,018,000			1,050,000

Ordinary Revenue - Continued

Actual 1983-84	Forecast 1984-85	Item Number	Department and Source	Estimate 1985-86
			HOUSING	
(A)	36,200	72.	Administrative Fees	32,100
			LABOUR AND MANPOWER	
9,841	10,000	73.	Certificates - Apprenticeship Training ...	10,000
119,830	175,000	74.	Fees - Boiler Safety Inspection	180,000
100,301	135,800	75.	Fees - Elevators and Lifts Act	148,200
3,864	4,500	76.	Fees - Stationary Engineers Board.....	4,500
5,475	1,200	77.	Permits - Blasters	400
8,161	9,500	78.	Permits - Fire Marshal Division	8,500
247,472	336,000			351,600
			LANDS AND FORESTS	
253,758	247,000	79.	Admission Fees - Parks	275,000
85,801	100,000	80.	Fines and Forfeitures	100,000
1,939,201	2,000,000	81.	Game and Fishing Licenses	2,079,000
24,758	40,000	82.	Leases and Grants	40,000
444,630	672,000	83.	Nursery - Sale of Trees	700,000
497,212	550,000	84.	Selective Cutting	350,000
2,006,842	2,254,000	85.	Timber and Fuelwood Licenses	1,840,000
123,675	124,000	86.	Miscellaneous	132,000
5,375,877	5,987,000			5,516,000

(A) - Formerly included in Public Service; Nova Scotia Housing Commission.

Ordinary Revenue - Continued

Actual 1983-84	Forecast 1984-85	Item Number	Department and Source	Estimate 1985-86
			MINES AND ENERGY	
125,004	220,000	87.	Exploration Claims	220,000
3,501	---	88.	Government Drills	---
723,700	710,000	89.	Gypsum Tax	1,225,000
33,500	66,600	90.	Rentals - Minerals	55,000
844,659	970,000	91.	Royalties - Coal	900,000
175,100	200,000	92.	Royalties - Other	325,000
168,607	60,000	93.	Miscellaneous	35,000
2,074,071	2,226,600			2,760,000
			MUNICIPAL AFFAIRS	
4,100	5,000	94.	Costs - Appeal Hearings	5,000
2,525	2,400	95.	Licenses - Municipal Auditors	2,500
355,000	365,000	96.	Nova Scotia Pulp Limited Agreement Act	375,000
		97.	Processing Fees - Provincial Subdivision Regulations	37,500
---	5,000			
		98.	Registration Fees - Community Planning Association	6,000
4,890	6,000			24,200
10,750	9,500	99.	Registration Fees - Training Programs	825,000
---	325,000	100.	Rio Algom Limited Taxation Agreement Act	1,000
---	1,000	101.	Sale of Maps	
377,265	718,900			1,276,200

Ordinary Revenue - Continued

Actual 1983-84	Forecast 1984-85	Item Number	Department and Source	Estimate 1985-86
			PUBLIC SERVICE	
2,561	5,500	102.	Civil Service Commission	4,000
335,080	336,000	103.	Licenses - Gasoline Licensing Act	336,000
27,251	22,000	104.	Licenses - Horse Racing Commission	24,000
9,380	9,500	105.	Licenses - Salvage Yards Licensing Act	9,500
1,310,381	1,353,000	106.	Motor Carrier Act	1,550,000
5,500	4,000	107.	Nova Scotia Boxing Authority	4,000
		108.	Nova Scotia Housing Commission - Administrative Fees	(A)
76,910	(A)			
42,705	45,000	109.	Nova Scotia Police Commission	44,000
26,995	8,500	110.	Sale of Statutes	10,000
9,930	12,000	111.	Subscriptions to Hansard	12,000
25,144	35,000	112.	Subscriptions to Legislative Bills	37,000
1,871,837	1,830,500			2,030,500
			SOCIAL SERVICES	
38,350	27,300	113.	Employees Rent	27,300
25,581	40,000	114.	Legal Fees - Children's Services	42,000
63,931	67,300			69,300

(A) - Now included in the Department of Housing.

Ordinary Revenue - Continued

Actual 1983-84	Forecast 1984-85	Item Number	Department and Source	Estimate 1985-86
			TOURISM	
88,654	74,500	115.	Bluenose Tours	130,000
885	900	116.	Camping Establishment License Fees	900
1,987,013	1,979,800	117.	Digby Pines	2,300,000
2,068	2,500	118.	Hotel License Fees	2,500
1,700,309	2,036,800	119.	Keltic Lodge	2,283,000
453,560	449,600	120.	Liscombe Lodge	515,000
127,614	130,400	121.	Nova Scotia Tattoo	173,300
235	1,000	122.	Registration Fees - Training Programs	1,000
4,360,338	4,675,500			5,405,700
			TRANSPORTATION	
			Administration and Maintenance: -	
4,272	4,000	123.	Advertising Licenses	4,000
649,889	660,000	124.	Canso Causeway Revenue	650,000
209,736	210,000	125.	Ferries	212,000
863,897	874,000			866,000

Ordinary Revenue - Continued

Actual 1983-84	Forecast 1984-85	Item Number	Department and Source	Estimate 1985-86
			Registry of Motor Vehicles:-	
966,995	1,068,000	126.	Certificates of Registration	1,169,000
11,273,293	11,784,000	127.	Commercial Registrations	12,295,000
64,010	71,000	128.	Dealers' Licenses and Plates	79,000
2,970,926	3,214,000	129.	Drivers' Licenses	3,456,000
1,625,975	1,762,000	130.	Fines	1,897,000
199,797	238,000	131.	Government of Canada	238,000
1,186,840	1,255,000	132.	Miscellaneous Registrations	1,322,000
1,548,364	1,665,000	133.	Miscellaneous Revenue	2,031,000
249,416	262,000	134.	Motor Vehicle Inspection	274,000
13,164,028	13,785,000	135.	Passenger Registrations	14,406,000
33,249,644	35,104,000			37,167,000
34,113,541	35,978,000		Total - Department of Transportation	38,033,000

Department of Agriculture and Marketing

Hon. Roger S. Bacon
Minister

Hollis Building
424-4389

Mr. W. V. Grant
Deputy Minister

Hollis Building
424-3244

The Department of Agriculture and Marketing is responsible for the development of the agricultural sector within the Nova Scotia economy.

Specifically, the objectives of the Department are to:

1. Improve the viability and stability of the agricultural industry and enhance its ability to sustain growth;

2. Maintain existing, and create new employment opportunities in the agricultural industry;

3. Expand the output and productivity of those under-exploited components of the agricultural industry which enjoy an economic advantage in provincial or export markets.

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		ORDINARY EXPENDITURE DETAIL			
		AGRICULTURAL SERVICES			
		ADMINISTRATION SERVICES			
443,283	501,200	Department Administration	Provides administrative and planning support services to all divisions of the department.	8.0	534,400
264,635	267,600	Accounting	Provides accounting services, cost analysis and budget control for the department.	10.0	270,400
146,341	150,000	Grants	The provision of grants helps agricultural and related organizations provide services to their members.	-	150,200
26,700	44,000	Agricultural Scholarships	Provides assistance to students in need and helps provide competent graduates needed for the development of the agricultural industry.	-	44,000
154,000	165,000	Research and Demonstration Grants	Provides support for research and demonstration activities designed to advance the agricultural industry.	-	165,000
1,034,959	1,127,800	Total - Administration Services		18.0	1,164,000
		EXTENSION SERVICES			
470,601	498,900	Administration	To administer and coordinate activities of the extension branch which provides extension services to farmers, rural residents, consumers and youth.	4.0	507,200

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
898,789	1,025,000	Limestone Assistance	To assist commercial farmers in the cost of correcting soil acidity and thus increase crop production.	-	1,045,000
985,102	1,044,000	Agricultural Representatives and Special Projects Officers	To provide an advisory and educational program to farmers and those involved in agriculture and the rural community.	37.0	1,148,100
36,130	37,000	Special Services	To fund department programs for the purpose of providing an advisory capability on farm machinery, farm and rural safety, farm and country vacations and energy conservation. To provide for exhibits and short courses for consumer education, for farm demonstrations and to support community fairs.	-	30,200
135,129	118,000	Can Farm Records Assistance	To provide Nova Scotia farmers with a cost accounting service using the Can-Farm system.	-	125,200
190,641	233,800	Farm Management - Extension	To develop and promote farm business management skills among Nova Scotia farmers, farm organizations and agricultural department staff.	7.0	261,800
222,144	261,500	Home Economics	To provide a comprehensive food education program for consumers and develop among consumers an awareness and understanding of the Nova Scotia agricultural industry.	6.2	258,400
414,953	437,800	4-H and Rural Youth	To develop leadership ability, technical skills and personal capabilities of rural youth and adult volunteer leaders and encourage their interest in and appreciation for the agricultural industry.	10.0	436,800

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
942,505	850,000	Capital Grants	To encourage the construction and modernization of farm buildings and to improve livestock handling equipment, cold storage units and irrigation equipment through financial assistance in the form of grants.	-	977,100
864,919	956,800	Land Protection Services	To operate and maintain a system of dykes and aboiteaux constructed under the provisions of the Nova Scotia Marshland Reclamation Act, operate and maintain dams constructed under ARDA and DREE programs and provide design coordination and supervision of construction of dykeland drainage projects.	18.0	988,800
485,599	540,300	Agricultural Engineering Extension Services	Through extension and service programs, provides technical agricultural engineering resources to the agricultural industry in Nova Scotia.	15.0	537,900
5,646,512	6,003,100	Total - Extension Services		97.2	6,316,500
		MARKETING AND ECONOMICS SERVICES			
294,266	332,300	Administration	Provides administrative direction, planning and support service to all the branch.	8.0	334,500
264,697	346,800	Market Development	Provides industry with current market information; identifies, develops and promotes domestic, national and international markets and acts as a liaison between the marketplace and production units.	4.0	360,200

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
1,646,801	1,750,000	School Milk Policy	Provides unflavored milk to improve nutrition levels and help reduce tooth decay among school children.	-	1,814,000
150,000	150,000	Hog Transportation Policy	Equalizes hog transportation costs from farms in the province to established slaughter plants.	-	150,000
1,893,738	1,700,000	Pork Price Stabilization Policy	Provides financial stability in the production of hogs and in the pork processing industry in the Province.	-	1,100,000
54,837	56,700	Co-Operatives	Provides administration of the Co-Operatives Associations Act and advises and gives assistance to agriculture/ co-operative organizations.	1.0	56,600
109,843	120,100	Manpower Development	Provides programs to determine agricultural manpower needs and helps maintain a skilled labor force for the agricultural industry.	4.0	160,900
4,414,182	4,455,900	Total - Marketing and Economics Services		17.0	3,976,200
11,095,653	11,586,800	TOTAL - AGRICULTURAL SERVICES		132.2	11,456,700
		AGRICULTURAL PRODUCTION			
		HORTICULTURE & BIOLOGY SERVICES			
327,993	360,000	Administration	Provides administrative services to the horticulture and biology branches in Truro and Kentville and directs and trains horticultural specialists in extension programs.	4.0	365,600

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
752,358	822,800	Horticultural Specialist Services	Provides the horticultural industry and home gardeners throughout Nova Scotia with specialized technical information on culture and pest control through publications, short courses, demonstrations, media releases and field inspections.	20.0	858,400
1,080,351	1,182,800	Total - Horticulture & Biology Services		24.0	1,224,000
		LIVESTOCK SERVICES			
887,906	397,200	Administration	Directs the activities of the livestock services branch in programs and planning and administers the veterinary and dairy labs.	4.0	427,700
771,354	866,700	Livestock and Poultry Specialist Services	Provides expertise in feeding, breeding, management, disease control, and marketing to beef, dairy, swine, sheep and poultry producers.	23.0	888,000
503,479(A)	348,300	Dairy Services	To promote sound dairy production practices and provide regulatory functions with respect to the production of milk and the processing, manufacturing, grading, packaging and the sale of dairy products.	10.0	349,100
518,953	501,100	Animal Pathology Services	Provides rapid and accurate diagnosis of animal diseases for veterinarians, farmers and specialist services in animal pathology.	14.8	564,700
			(A) - Formerly included the Dairy Commission, which is now shown under the Department of Agriculture, Boards and Commissions.		

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
1,200,806	1,149,200	Livestock Health Services	Program was established by legislation to make the cost of veterinary services uniform to all Nova Scotia farmers.	-	1,224,400
199,982	202,000	Dairy Production Policy	To assist in the production of farm separated cream.	-	207,500
76,006	71,000	Cream Transportation	To assist the viability of the farm-separated cream industry by providing financial support for transportation of cream from the farm to the processing plant.	-	76,200
55,000	92,000	Support to Artificial Insemination Services	To provide semen from superior bulls to breeders of dairy and beef cattle and make services available at a uniform cost.	-	77,000
143,062	166,500	Community and Co-Operative Pastures	Under the Agriculture and Marketing Act, the provincial government maintains and manages public pastures. For this service patrons pay a fee.	3.0	168,000
58,400	100,000	Meat Inspection Services	To continue to pay the cost of Agriculture Canada meat inspection services for domestic abattoir operations and phase in inspection under the Meat Inspection Act.	4.0	185,800
15,432	---	Livestock Loans Guarantee	To encourage livestock production in the province by guaranteeing Bank loans under the Livestock Loans Guarantee Act.	-	20,000
101,948	105,800	Improved Sire Policies	To assist commercial and purebred beef, swine and sheep breeders in the purchase of performance-tested sires.	-	100,800
50,000	60,000	Dead Stock Pick-Up	Provides part of the cost of dead stock pick-up for farmers and helps avoid health and disease problems.	-	60,000

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
26,194	32,000	Herd Health Program	To increase the profitibility of cattle and swine production enterprises by minimizing diseases through subsidized herd inspections.	-	30,000
20,674	23,000	R.O.P. Test Station	To provide record of production testing for bulls as a method of improving the quality of beef cattle.	-	23,000
654,928	682,500	Beef and Sheep Development Program	To develop superior systems of beef and sheep production including feeding, handling and marketing.	-	682,500
5,284,124	4,797,300	Total - Livestock Services		58.8	5,084,700
		SOILS & CROPS SERVICES			
246,900	260,800	Administration	Provides the administrative direction and the support services for all branch functions and responsibilities.	5.0	275,400
217,785	256,600	Provincial Chemistry Laboratory	Provides chemical analysis services for crop production and livestock feeding recommendations for Nova Scotia farmers.	8.0	263,500
93,816	122,300	Administration of Weed Control Act	Provides district weed inspectors and the supervision of financial support for municipal weed inspectors as required by Legislation.	1.0	110,700
15,000	20,000	Atlantic Pesticide Laboratory	Provides a chemical analysis service to Atlantic region producers to ensure that their farm products are free from harmful residues. Costs are shared equally with each of the four Atlantic Provinces.	2.0	20,000

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
422,421	501,300	Advisory & Demonstration Program	Provides Nova Scotia farmers with up-to-date information and recommendations re: soils and soil fertility, field crop production and utilization.	15.5	549,500
1,589,571	1,620,000	Fertilizer Assistance Policy	Provides financial assistance to farmers for the purchase of commercial fertilizers used for agricultural crop production in Nova Scotia.	-	1,700,000
6,991	10,000	Seed Grain Improvement	Provides financial assistance for the production of pedigreed grain seed and for the purchase and installation of seed cleaning facilities.	-	10,000
2,592,484	2,791,000	Total - Soils & Crops Services		31.5	2,929,100
8,956,959	8,771,100	TOTAL - AGRICULTURAL PRODUCTION		114.3	9,237,800
		BOARDS AND COMMISSIONS			
427,423	489,100	CROP & LIVESTOCK INSURANCE COMMISSION	Administers plans of crop and livestock insurance for farmers in Nova Scotia.	7.0	501,200
		NOVA SCOTIA FARM LOAN BOARD			
641,322	713,200	Administration	Provides administrative and planning support services to all board activities.	20.7	727,300
643,366	680,000	Interest Forgiveness Policy	Provides direct financial assistance to new young farmers in acquiring ownership or interest in a farm operation.	-	750,000

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
1,058,926	1,128,600	Land Purchase & Lease Program	Provides for the expansion of the land base available to farmers through consolidation and subsequent leasing programs.	-	1,239,800
4,318,909	5,061,600	Loan Programs Interest Charges	Provides for interest differentials between capital advance interest charges and interest revenues from loans to farmers.	-	5,480,800
298,287	497,000	Pork Stabilization Fund	Provides for interest-free advances to the Nova Scotia Pork Price Stabilization Fund.	-	707,000
1,130,136	1,175,000	Interest Subsidy Policy	Provides assistance in the expansion and development of farm units through the provision of low cost development loans.	-	1,215,000
8,090,946	9,255,400	Total - Nova Scotia Farm Loan Board		20.7	10,119,900
293,257	350,700	PROVINCIAL GRAIN COMMISSION	Provides the administrative support for the Commission and for operating three grain handling centres at Steam Mill, Bayhead and Nictaux.	17.0	341,200
(A)	183,700	DAIRY COMMISSION	To regulate the production, distribution and sale of milk in the Province; to support the orderly continuation and development of an economic and stable dairy industry; to administer quota systems.	4.0	196,400
8,811,626	10,278,900	TOTAL - BOARDS & COMMISSIONS		48.7	11,158,700

(A) - Formerly included in Department of Agriculture and Marketing; Agricultural Production; Livestock Services, Dairy Services.

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		NOVA SCOTIA AGRICULTURAL COLLEGE			
721,403	850,800	Administration	Provides an organization structure for the operation of programs and management.	12.0	841,400
2,808,047	3,208,000	Academic Programs	Provides classroom and laboratory course instruction for students.	97.3	3,560,800
356,220	366,300	Library Services	Provides reading and resource materials for teaching academic programs and for research.	7.5	347,400
273,291	301,100	Vocational Courses	Provides, in cooperation with Canada Manpower, short courses in farm and related technology.	5.8	297,000
1,230,468	1,469,500	Grounds and Facilities Maintenance	Provides for the operation of all facilities and the maintenance of campus grounds.	35.0	1,614,200
815,683	887,500	Farm Operations	Provides essential farm laboratory facilities for teaching & research programs, particularly in crops and livestock.	21.5	900,300

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
1,296,659	1,352,600	Ancillary Services	Provides for residence accommodations, dining services and athletic programs.	22.6	1,490,100
7,501,771	8,435,800	Total - Operating Expense			
1,959,811	2,110,900	Less NSAC Revenues		201.7	9,051,200
953,227	873,100	Less Technical-Vocational Revenues and Recoveries			2,228,400
2,296,400	2,898,200	Less Universities Assistance Grant			992,000
2,292,333	2,553,600	NET OPERATING EXPENSE - NOVA SCOTIA AGRICULTURAL COLLEGE			3,129,200
31,156,571	33,190,400	TOTAL - ORDINARY EXPENDITURE		201.7	2,701,600
				496.9	34,554,800
		ORDINARY RECOVERY DETAIL			
		AGRICULTURAL SERVICES			
		EXTENSION SERVICES			
98,478	94,000	CanFarm Records	Portion of the cost of the CanFarm Records Program recovered from farmers.		96,600
13,305	10,400	4-H & Rural Youth	Government of Canada's share of the cost of leadership training courses and project prize money.		13,200
111,783	104,400	Total - Extension Services			109,800

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		MARKETING AND ECONOMIC SERVICES			
---	2,000	Farm Labour Manpower	Government of Canada's share of the operation of the Federal-Provincial Agriculture Manpower Committee.		---
111,783	106,400	TOTAL - AGRICULTURAL SERVICES			109,800
		AGRICULTURAL PRODUCTION			
		LIVESTOCK SERVICES			
8,116	3,000	Transportation, Royal Winter Fair	Government of Canada's share of the cost of transporting livestock to the Royal Winter Fair.		3,000
		BOARDS AND COMMISSIONS			
219,971	250,000	Crop and Livestock Insurance Commission	Government of Canada's share of the premium cost of crop insurance.		250,000
339,870	359,400	TOTAL - ORDINARY RECOVERIES			362,800

ACTUAL 1983-84	FORECAST 1984-85	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1985-86
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
220,491	77,000	DEPARTMENT GENERAL	Provides for furnishings and equipment for new offices and facilities.	152,700
		LIVESTOCK SERVICES		
29,754	10,000	Community Pastures	Provides for equipment, fencing, and repairs to structures.	40,000
219,507	1,101,200	NOVA SCOTIA AGRICULTURAL COLLEGE	Provides for furnishings and equipment for general operations and for new library building.	292,900
469,752	1,188,200	Total - Furniture and Equipment		485,600
		Other -		
		EXTENSION SERVICES		
74,055	70,000	Land Protection Services	Provides for construction of dykes and aboiteaux and for the maintenance of existing structures.	500,000
655,570	747,500	PROVINCIAL GRAIN COMMISSION	Provides for equipment installation at Steam Mill, Bay Head and Nicteaux operations.	950,000
729,625	817,500	Total - Other		1,450,000

ACTUAL 1983-84	FORECAST 1984-85	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1985-86
		Public Works and Special Projects -		
		NOVA SCOTIA AGRICULTURAL COLLEGE		
55,109	300,000	Boulden - Animal Science Building	Design and construction of new facilities.	---
5,171,177	1,260,000	Cox Institute		---
---	80,000	Farm Buildings	Alterations.	---
25,000	---	Resource Centre		---
30,000	80,000	Site Development	Improvement to services.	330,000
5,281,286	1,720,000	Total - Public Works and Special Projects		330,000
6,480,663	3,725,700	TOTAL - CAPITAL EXPENDITURE		2,265,600
		CAPITAL ADVANCES		
32,000	37,500	Crop Re-Insurance	Advances to Government of Canada under Crop Re-Insurance Agreement of Nova Scotia.	37,500

ACTUAL 1983-84	FORECAST 1984-85	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1985-86
		FUNDS BUDGETED IN DEPARTMENT OF DEVELOPMENT		
		FUNDS FOR ECONOMIC INVESTMENT		
		Ordinary Expenditure		
4,674,252	4,800,000	AGRI-FOOD DEVELOPMENT AGREEMENT	Provides assistance to increase agricultural and food production, and to improve production, processing and marketing efficiencies in the industry.	4,700,000

Department of Attorney General

Hon. Ron Giffin, Q.C.
Minister

3rd Floor, Provincial Building
1723 Hollis Street
Halifax, Nova Scotia
424-4044

Gordon F. Coles, Q.C.
Deputy Minister

3rd Floor, Provincial Building
1723 Hollis Street
Halifax, Nova Scotia
424-4223

The Department of Attorney General consists of 5 major divisions, namely, General Administration consisting of Administration, Correctional Services and Public Trustee; Law Administration consisting of Criminal Prosecutions and Civil Actions, R.C.M.P. policing, Provincial Judges, and Court Reporting; Public Offices consisting of Registries of Deeds, Probate, Prothonotaries and Clerks and Sheriffs; Superintendent of Insurance; and Registry of Joint Stock Companies.

Through these divisions, the Department of Attorney General is responsible for the administration of public affairs in accordance with the law and shall provide superintendence to all matters connected with the administration of justice in the province not within the jurisdiction of the Dominion of Canada and is the legal advisor to all departments, boards and agencies of government and responsible for the regulation and conduct of litigation for or against the Crown.

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		ORDINARY EXPENDITURE DETAIL			
		GENERAL ADMINISTRATION			
		ADMINISTRATION			
377,805	407,600	Office of the Minister and Deputy Minister	Provides high level legal expertise and advice to effectively carry out the functions, powers, and duties of the department in accordance with the Public Service Act. Legal advice is given to all departments, agencies and boards of governments on all matters of the law.	8.3	453,200
286,726	328,700	Courts and Registries	This service is accountable for the development, implementation and administration of an effective and efficient integrated service to all levels of courts (Supreme, County, Provincial, Small Claims and Justices of the Peace), to all public offices; the administration of cost shared programs, both federal and provincial.	8.2	311,200
270,124	302,800	Administrative Services	The Administrative Division is accountable for development, direction, implementation and maintenance of the total financial, personnel, program evaluation and administrative activities within the Department of Attorney General. It must be ensured that sound management is evident in the administration of the Department's budget, personnel practices and program evaluation process.	11.0	314,200
---	---	Administrative Services, Young Offenders Act	Accountable for all administration, personnel and accounting records in accordance with the provisions set forth in the Young Offenders Act.	5.0	182,000

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
973,286	1,059,600	Solicitor Services	To provide legal assistance to the Minister & Deputy in discharging the duties and responsibilities as prescribed by the Public Service Act, which includes legal advice to all government departments, boards, commissions and agencies and the conduct of all litigation for or against the Crown through the Courts of Nova Scotia and Canada.	37.0	1,023,500
695,791	738,000	Judges General Expenses	To provide for all support personnel and operating costs for County and Supreme Court Judges throughout the province.	34.3	882,200
101,674	107,800	Library Services	Provides for management of the legal library for the department and coordinates library services for all professional department staff including judges, correctional services and public officials.	2.3	127,500
38,703	41,800	Registry of Regulations	To ensure that only properly processed regulations are enforced and provide an accurate record of every regulation; ensure public awareness of regulations through publication; ensure that all regulations are available to the public and provide a resource body for research and public inquiry.	1.0	42,500
277,065	302,000	Supreme Court Maintenance	By agreement executed in 1948, provides for reimbursement of one-third of the yearly operating costs of the Court House Commission. The remaining costs are shared by the City of Halifax, City of Dartmouth, Town of Bedford and the Municipality of the County of Halifax. The province shares in this operation as it houses the Appeal Court of Nova Scotia.	-	310,000

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
164,057	129,000	Agreements - Atlantic Police Academy - Holland College	By agreement between the Atlantic Provinces, provides for the training of municipal police cadets and police officers at Holland College, P.E.I. and the travel costs of four appointees to the Advisory Council of the Atlantic Police Academy.	-	146,100
255,872	266,300	Small Claims Court	To provide for an informal and inexpensive forum for resolving disputes which may be of small monetary value, but very significant to the parties involved. Court sittings are held during early evening hours for public convenience.	13.0	305,900
402,223	364,700	Crime Compensation	To provide for the administration and payment of compensation to victims sustaining personal injuries as a result of the commission of a criminal offence.	5.0	386,200
104,305	131,200	Gun Control	To reduce the criminal use of firearms by keeping them out of the possession of dangerous persons and to encourage and ensure responsible use and ownership by licensing businesses selling firearms and performing a criminal record check on those purchasing firearms.	4.5	155,100
2,945,000	3,313,600	Nova Scotia Legal Aid	To ensure that persons who are unable financially to present their cases are represented before all courts in the province.	-	3,745,200
800,000	900,000	Less Chargeable to other Departments	Amount due from Department of Social Services re Civil Legal Aid.		934,900
2,145,000	2,413,600	Total - Nova Scotia Legal Aid			2,810,300

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
10,000	10,000	Block Parent Program	To make available safe homes where children who are sick, lost, frightened or approached by strangers can go. Police departments and schools throughout the province endorse the program's existence.	-	12,000
---	34,700	Less Chargeable to Canada-Nova Scotia (Offshore) Development Fund		-	56,900
6,102,631	6,568,400	Total - Administration		129.6	7,405,000
		CORRECTIONAL SERVICES			
323,466	369,000	Administration	Responsible for all operations/administration of correctional services as defined under Court and Penal Institutions Act, Prison Reformatories Act and field services programs including those related to adult probation. Provision of all operational direction pertaining to program development and policy.	8.5	362,000
		Community Programs	Provision of adult probation services to all courts, in addition to monitoring all institutional programs such as earned remission, temporary leave of absence and classification. Provision of services to the courts, including Community Service Work Order Program:		
859,324	949,300		Central Region	30.5	997,400
549,234	604,700		Eastern Region	20.5	658,700
493,681	533,200		Western Region	17.5	562,900

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
3,466	5,000	Staff Training & Development	Provision of coordinated staff training program within Correctional Services Division in addition to maintenance of all resource/training materials. Provision of direct training services to correctional services employees and to employees of municipally operated institutions upon request.	-	5,300
58,655	62,200	Research & Planning	Provision of services related to compilation/analysis of statistical data, research papers and interpretation of same for policy formulation. Provision of liaison function for intergovernmental purposes in relation to corrections.	2.0	64,700
64,213	78,200	Institutions - Inspections & Security	Provision of inspection services to municipally operated correctional institutions and lock-ups within province in addition to guidance in development of standards, policy/procedures, etc.; transfer of prisoners between institutions.	2.0	82,000
15,000	16,100	Howard House Association of Cape Breton	Per diem funding to establish provincial presence in operation of Howard House. Howard House is a private sector operated residence for destitute offenders and those in need of accommodation during re-entry into society from jail.	-	16,100
35,000	35,000	John Howard Society	Provision of funds to maintain presence of John Howard Society at Halifax. John Howard Society is a private sector agency which provides rehabilitative assistance and counselling to offenders and families.	-	35,000

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
500	500	Nova Scotia Criminology & Corrections Association	Provision of grant to provide support to multi-discipline organizations consisting of corrections, police, private sector, legal representatives and interested citizens within the province of Nova Scotia. Establish presence of Department of Attorney General in Criminology and Corrections Association.	-	---
2,000	---	National Standards Development Network	Provision of funds to Canadian Association for the Prevention of Crime to assist in development of a Canadian Correctional Standards and Accreditation process which will provide a frame of reference for development of Nova Scotia Correctional Services in all respects. Amount of grant is prorated with Federal Government and other provinces.	-	---
58,582	24,500	Institutional and Community Program Support	Provision of probation offices to: assist municipalities with institutional programming/over crowding problems/temporary absences and assist the Volunteer Probation Officers Program. Provision of clerical support staff to assist in high volume clerical workload areas.	1.5	25,800
62,871	67,100	Assistant Probation Officer Program	Provision of para-professional program which promotes public involvement in criminal justice system through direct supervision of caseloads in densely populated urban areas and remote rural areas in addition to inmate programming services within institutions.	7.4	69,600

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
1,628	2,000	Contingency Fund	Funds for provision of short-term assistance to offenders upon release from correctional centres; assistance to destitute probationers; assistance to county jails for provision of amenities and equipment for in-house programming; funds for volunteer probation officer orientation programs.	-	2,000
18,469	43,500	Volunteer Probation Officer Program	Resources for Provincial Coordinator of Volunteers thereby facilitating development/implementation/maintenance of Correctional Volunteer Program which will provide increased service delivery to probationers and inmates on a province-wide basis in addition to assisting in resource development. Volunteer services are delivered through local probation offices/institutions throughout the province and are administered/coordinated centrally.	1.0	47,800
---	---	Correctional Facilities, Young Offenders Act	To provide custody separate and apart from adult offenders for all 16 and 17 year olds for offences under the Criminal Code and Federal Statutes.	83.5	2,517,900
---	---	Community Corrections, Young Offenders Act	To provide the necessary resources to respond to the pre-sentence report preparation, probation/community service order supervision and temporary absence release investigations/supervision for 16 and 17 year olds as required under the Young Offenders Act.	16.0	440,100
---	---	Correctional Services, Administration, Young Offenders Act	To provide the necessary resources to respond to the legislative requirements inherent in the Young Offenders legislation.	8.0	977,600
2,546,089	2,790,300	Total - Correctional Services		198.4	6,865,100

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		PUBLIC TRUSTEE			
171,009	190,100	Administration of Estates & Trusts	Administering more than 800 estates or trusts of deceased, incompetent, infant, and missing persons.	6.0	205,900
91,294	102,000	Legal Services	To provide legal support services for the many capacities in which the Public Trustee acts.	3.0	107,600
262,303	292,100	Total - Public Trustee		9.0	313,500
8,911,023	9,650,800	TOTAL - GENERAL ADMINISTRATION		337.0	14,583,600
		LAW ADMINISTRATION			
		CRIMINAL PROSECUTIONS AND CIVIL ACTIONS			
		Criminal Prosecutions	To provide for effective prosecution of criminal and quasi-criminal matters in all Provincial Judges' Courts, County Courts and Supreme Courts:		
931,733	1,020,700		Halifax Region	31.4	1,119,600
422,706	457,200		Central Region	13.0	509,300
409,304	504,900		Western Region	15.0	619,200
254,992	334,100		Cape Breton Region	10.5	423,800

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
331,382	753,700	Solicitor Services - Criminal & Civil	To provide special prosecuting services where the present prosecuting personnel, both full-time and retainer, cannot meet the demands. As well, provides for interpreter services, witness fees and secretarial services for retainer-based prosecutors. Also provides for payment of Ottawa agents re appearances before Supreme Court of Canada.	-	485,200
139,374	152,300	Medical Examiners - under Fatality Inquiries Act	To provide for the conducting of inquiries by medical examiners into the death of persons who die from undetermined means.	2.0	155,200
175,493	186,000	Ambulance Operators Program - under Fatality Inquiries Act	To provide for the transporting of bodies to pathology laboratories, hospitals, morgues, etc. under the direction of the medical examiner in accordance with the Fatality Inquiries Act.	-	185,300
119,386	162,200	Pathologists - under Fatality Inquiries Act	To perform legal/medical autopsies required by medical examiners in the conducting of inquiries into the deaths of persons expiring due to undetermined causes.	-	165,500
46,160	54,700	Professional Services - under Fatality Inquiries Act	To provide for the engagement of expert persons, equipment, etc. by the medical examiner to aid in the examination of deceased persons to determine cause of death due to undetermined means.	-	56,000
2,830,530	3,625,800	Total - Criminal Prosecutions and Civil Actions		71.9	3,719,100

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		RCMP MAINTENANCE & ENFORCEMENT COSTS			
19,134,926	20,430,000	RCMP Policing Contract	To provide for the continuation of the contractual arrangement with the federal government in providing RCMP services to ensure that law and order are maintained in accordance with the provincial and federal statutes.	-	21,892,000
162,600	216,700	Other Policing Services	To monitor police and respond to daily queries by senior RCMP personnel relative to both civil and criminal law. Provide aircraft surveillance to expedite response to provincial E.M.O. requests and provide faster response time in searching for lost persons.	5.0	297,300
19,297,526	20,646,700	Total - RCMP Maintenance & Enforcement Costs		5.0	22,189,300
		PROVINCIAL JUDGES			
		Administration	To provide complete administrative support services for the judicial districts, including the scheduling of cases, processing fine payments, preparing warrants and other judicial processes, court reporting functions, etc.:		
336,005	378,400		Cape Breton Region	13.1	378,600
429,309	480,400		Central Region	15.0	458,900
377,644	508,100		Halifax Region	18.0	498,900
568,710	689,700		Western Region	22.0	656,600
---	---	Administration, Young Offenders Act	To provide for the appointment of additional administrative support as a result of the Young Offenders Act.	9.0	186,000

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
69,760	110,700	Chief Judge	The Chief Provincial Court Judge maintains a continual contact with all Provincial Court Judges throughout the province and is the spokesman and the contact with the Attorney General and his staff relating to all judicial matters within their courts.	2.0	116,200
		Judiciary	To provide for provincial judges required to act in the judicial districts:		
267,858	275,600		Cape Breton Region	4.3	282,600
314,264	374,100		Central Region	6.2	409,600
409,633	440,600		Halifax Region	7.2	452,100
435,261	457,400		Western Region	7.1	478,200
---	---	Judiciary, Young Offenders Act	To provide for the cost of additional sessions and training of Provincial Judges as required under the Young Offenders Act.	.5	30,000
19,899	19,300	Judicial Conferences and Meetings	To provide for an annual meeting and an educational conference for provincial judges; to provide for the attendance of provincial judges at other judicial conferences throughout Canada.	-	20,300
2,000	2,000	Grants - Canadian Association of Provincial Court Judges	An all provinces agreement to provide a week-long meeting of provincial judges throughout Canada. Costs are determined on a per capita basis.	-	2,000
3,230,343	3,736,300	Total - Provincial Judges		104.4	3,970,000

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		COURT REPORTING			
		Professional Circuit Court Reporters	To provide for the registering of minutes, evidence, dispositions, charges of the judge in jury cases and addresses of counsel or of the parties as required by the presiding County Court Judge and to transcribe any or all of the above as required by the judge or by any party to the court proceedings:		
44,300	75,900		Cape Breton Region	2.0	50,200
104,404	118,100		Central Region	4.0	115,600
77,494	104,500		Western Region	4.3	112,500
90,734	84,200	Professional Circuit Court Reporters - Supreme Court	To provide for the registering of minutes, evidence, dispositions, charges of the judge in jury cases and addresses of counsel or of the parties as required by the presiding Supreme Court Judge and to transcribe any or all of the above as required by the judge or by any party to the court proceedings.	-	(A)
			(A) - Now included under Court Reporting Services - Halifax Region.		

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
365,039	433,900	Court Reporting Services - Halifax Region	To provide for the registering of minutes, evidence, dispositions, charges of the judge in jury cases and addresses of counsel or of the parties as required by the presiding judge and to transcribe any or all of the above as required by the judge or by any party to the court proceedings. As well, to provide for an electronic data recording system in all 10 courtrooms at the Halifax Law Courts Building and the operation of duplicating and binding equipment so that transcripts of court proceedings, Judges' decision case books, reports, manuals, rules, etc. can be reproduced in an expedient manner.		
681,971	816,600	Total - Court Reporting		28.3	773,300
26,040,370	28,825,400	TOTAL - LAW ADMINISTRATION		209.6	30,651,700
		PUBLIC OFFICES			
		Registry of Deeds	To provide for the recording, registering and filing of deeds and other documents, to maintain an accurate index and copies of all documents filed in accordance with the Registry Act:		
337,148	386,800		Cape Breton Region	17.4	402,400
337,889	409,100		Central Region	17.9	432,100
388,690	453,600		Halifax Region	16.0	402,200
572,724	621,500		Western Region	31.5	752,500

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		Probate	To appoint executors, administrators, guardians, etc. to effect an orderly transfer of all property of testates and intestates; to operate registries as a public depository for wills and other probated documents; to ensure that lawful debts of the deceased are provided for and to determine and authorize the distribution of assets upon settlements of estates in accordance with the Probate Act:		
47,518	62,000		Cape Breton Region	2.5	66,300
141,186	145,400		Central Region	6.3	148,700
134,269	141,700		Halifax Region	5.0	148,000
283,519	306,400		Western Region	11.4	298,800
		Prothonotaries and Clerks of the County Court	To provide for the issuing and maintaining of all court documents issued for the county and supreme courts, attend county and supreme court sittings throughout the province; maintain minutes of proceedings, swear in and record the names of witnesses; maintain a record of and safe custody of all court exhibits; issue and carry out all orders of the judges at the conclusion of trials; maintain record of monies paid into court pursuant to the several provincial statutes and civil procedure rules pertaining to prothonotaries, clerks of the Crown and clerks of the county court:		
141,917	153,500		Cape Breton Region	7.3	171,600
147,202	158,000		Central Region	7.6	171,300
359,932	393,000		Halifax Region	14.5	408,100
128,229	133,900		Western Region	5.5	139,800

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		Sheriffs	Pursuant to the Sheriff's Act, enforce orders of the court in an orderly and neutral manner; keep an account of the receipt and disbursement of trust monies; collect provincial revenue, keep a record of actions taken pursuant to court orders to solicitors or the court; to attend court and secure prisoners to and from the courtroom and to convey prisoners to penitentiaries, correctional centres, local lock-ups, etc.:		
395,560	429,300		Cape Breton Region	17.4	494,800
450,146	501,100		Central Region	20.3	580,900
315,145	322,300		Halifax Region	14.7	405,000
625,452	655,800		Western Region	26.7	764,400
---	---	Sheriffs, Young Offenders Act	Pursuant to the Young Offenders Act, all sentenced and remanded 12 to 18 year olds are required to be transported separate and apart from adult offenders to and from court and between institutions.	2.0	141,600
4,806,526	5,273,400	TOTAL - PUBLIC OFFICES		224.0	5,928,500
		SUPERINTENDENT OF INSURANCE			
131,455	132,200	Administration	To administer the Insurance Act and research need for and recommend legislation in liaison with insurance industry, consumer committees, and Association of Superintendents of Insurance for the purpose of uniformity of legislation dealing with insurance in Canada and requirements for qualifications of those in the insurance industry involved directly with the consumer. Also to respond to consumer and insurance industry inquiries.	3.0	137,400

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
: 52,570	53,500	Licensing, Statistics and Premium Tax Collection	The collection and review of premium taxes and license fees and production of statistical information applicable to the insurance industry.	2.0	55,600
184,025	185,700	TOTAL - SUPERINTENDENT OF INSURANCE		5.0	193,000
		REGISTRY OF JOINT STOCK COMPANIES			
333,043	303,300	Administration	To direct and administer the incorporation of domestic, dominion and foreign corporations under several Acts and to administer the Securities Act and Regulations; to provide public inquiry services.	11.0	275,500
325,842	307,300	Data Processing & Accounting	To provide control of all revenue received and to provide coordination of Data Processing System respecting the filing of all Corporate documentation.	6.0	335,900
658,885	610,600	TOTAL - REGISTRY OF JOINT STOCK COMPANIES		17.0	611,400
40,600,829	44,545,900	TOTAL - ORDINARY EXPENDITURE		792.6	51,968,200

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		ORDINARY RECOVERY DETAIL			
		GENERAL ADMINISTRATION			
		ADMINISTRATION			
84,850	85,000	Crime Compensation	Contractual agreement between the federal government of Canada and the province of Nova Scotia which provides a formula for the sharing of costs expended on compensation to victims sustaining personal injury as a result of the commission of a criminal offence.		85,000
112,868	131,200	Programs - Gun Control	An agreement between the government of Nova Scotia and the government of Canada providing for payments in respect of administrative costs actually incurred by the Province in the administration of federal government gun control legislation.		155,100
1,362,275	1,504,000	Nova Scotia Legal Aid	The federal government of Canada and the province of Nova Scotia entered into a contractual agreement which provides a formula for the sharing of costs expended on serious criminal code matters.		2,029,200
---	---	Young Offenders Act	Contractual agreement between the Government of Nova Scotia and the Government of Canada providing for cost sharing for payments in respect to administration and institutions related to the requirements of the Young Offenders Act.		2,069,900
1,559,993	1,720,200	TOTAL - GENERAL ADMINISTRATION			4,339,200

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		LAW ADMINISTRATION			
		RCMP MAINTENANCE & ENFORCEMENT COSTS			
18,779,543	20,022,200	Nova Scotia Liquor Commission	The recovery of costs relative to provincial policing services provided by the RCMP.		21,468,100
303,714	322,800	Municipalities	Recovery of RCMP Policing Services provided 6 municipalities who entered into an extended policing contract with the Province.		338,900
51,669	85,000	Federal Government - Gun Control	An Agreement between the Government of Nova Scotia and the Government of Canada providing for payments in respect of costs incurred by RCMP officers in the administration of federal government gun control legislation.		85,000
162,600	216,700	Nova Scotia Liquor Commission	The recovery of departmental administrative costs relative to provincial policing services provided by the RCMP.		297,300
19,297,526	20,646,700	TOTAL - LAW ADMINISTRATION			22,189,300
		PUBLIC OFFICES			
---	---	Sheriffs, Young Offenders Act	The recovery of payments in respect to the transporting of Young Offenders.		73,800
---	---	TOTAL - PUBLIC OFFICES			73,800
20,857,519	22,366,900	TOTAL - ORDINARY RECOVERIES			26,602,300

ACTUAL 1983-84	FORECAST 1984-85	ITEM	ITEM DESCRIPTION	ESTIMATE 1985-86
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
80,912	169,700	ADMINISTRATION	To fund the cost of purchasing sundry items of office furniture within the Administration Division of the Department.	1,800
4,274	9,700	CORRECTIONAL SERVICES	Monies required to purchase sundry items of office equipment and furniture within Correctional Services offices located throughout the province.	---
---	1,200	PUBLIC TRUSTEE	Office equipment and furniture required for employees.	---
---	13,300	CRIMINAL PROSECUTIONS	To provide funds for the purchase of sundry items of office equipment required for various Crown Prosecutor Offices located throughout the province.	---
217	56,600	PROVINCIAL JUDGES	Office furniture, equipment and courtroom furnishings required within the Provincial Judges' offices and Provincial courtrooms throughout the province.	123,300
---	---	PUBLIC OFFICES	Monies required to purchase office furniture and equipment required within Deeds, Probate, Prothonotary and Sheriffs' offices throughout the province.	9,900
---	---	Young Offenders Act	To provide funds for the purchase of furniture and equipment required within the Department for staff employed under the terms of the Young Offenders Act.	941,500
85,403	250,500	Total - Furniture and Equipment		1,076,500

ACTUAL 1983-84	FORECAST 1984-85	ITEM	ITEM DESCRIPTION	ESTIMATE 1985-86
		Other -		
---	---	Correctional Facilities	Funds required for the construction of three community correctional centers for Young Offenders.	600,000
---	---	Correctional Center	To provide the necessary funds for the design of a central facility to house Young Offenders.	200,000
---	---	Total - Other		800,000
		Capital Grants -		
110,220	382,100	PENAL REFORM PROGRAM	Assistance provided to municipalities throughout the province for capital improvements to their jail and court facilities.	300,000
		Public Works and Special Projects -		
		LAW ADMINISTRATION		
71,207	1,075,000	Halifax Law Courts	Renovations.	200,000
266,830	1,707,600	TOTAL - CAPITAL EXPENDITURE		2,376,500
		CAPITAL RECOVERY DETAIL		
		Furniture and Equipment -		
---	---	Young Offenders Act	Second payment from the Government of Canada for the Young Offenders Act implementation costs.	625,000

Department of Consumer Affairs

Hon. R. Laird Stirling
Minister of Consumer Affairs

2nd Floor
5151 Terminal Road
Halifax, Nova Scotia
424-8562

Mrs. Cathy MacNutt
Deputy Minister

2nd Floor
5151 Terminal Road
Halifax, Nova Scotia
424-2730

The Department of Consumer Affairs is responsible for the administration of 20 provincial and 2 federal statutes which deal with consumer and corporate activities in the marketplace.

The department regulates certain industries through licensing and regular inspections. The areas of business covered include real estate, debt collection practices, film and video distribution, credit unions, direct sellers, funeral and cemetery services.

The department through its legislation covering tenancy provides remedies for tenant/landlord disputes and the reviewing of rent levels.

The department provides information to Nova Scotians, corporate and consumer, concerning their rights and obligations; fosters the development of a harmonious relationship between consumer and industry, and maintains a balance between industry regulation and consumer protection.

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		ORDINARY EXPENDITURE DETAIL			
		ADMINISTRATION			
165,652	183,400	Office of the Minister and Deputy Minister	Oversees and directs operations of the department. Develops and implements policies concerning consumer and corporate activities in the marketplace which are under provincial jurisdiction.	4.0	181,100
123,651	134,700	Administrative Support Services	Provides centralized support services to the department with respect to long range planning, budget preparation, accounting services, personnel management, supply and equipment purchases, space utilization, and inventory. Ensures that departmental procedures are in compliance with government policies and regulations.	5.0	144,400
54,099	58,600	Research and Communications	Prepares background documentation for policy analysis and supplies a research function to all divisions of the department. Creates various consumer information resources for the public.	2.0	63,200
343,402	376,700	Total - Administration		11.0	388,700
		CONSUMER SERVICES			
70,452	75,900	Administration	Oversees and directs the operation of the Consumer Services Division including delivery of business practices, regulated industries and debtor assistance programs, and the operation of regional offices.	2.0	78,800

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
94,047	149,400	Regulated Industries	Provides for the regulation and control of particular industries as prescribed in the twelve provincial statutes administered by the division. Provides for the licensing, registration, setting of examinations, inspection and auditing of firms.	6.0	176,200
115,120	124,800	Business Practices	Investigates and mediates consumer complaints concerning questionable business practices. Responds to consumer enquiries and prepares and disseminates information to assist consumers to be more fully informed about goods and services offered in the marketplace.	4.0	132,600
133,562	136,600	Debtor Assistance	Provides for assistance to consumers with financial problems through credit, debt and budget counselling and delivery of a repayment program under Part X of the Bankruptcy Act - The Orderly Payments of Debts Provision.	4.0	138,300
372,427	349,400	Regional Offices	Facilitates the delivery of the division's programs through a decentralized network of regional and district offices.	11.0	334,600
785,608	836,100	Total - Consumer Services		27.0	860,500
		RESIDENTIAL TENANCIES			
84,647	108,700	Board Members	Provides a service to landlords and tenants enabling the resolution of unmediated disputes by means of a report containing recommendations to the County Court.	2.0	114,000

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
:470,974	524,800	Support Staff Services	Provides a service to landlords and tenants in the mediation of disputes and the dissemination of information regarding rights and remedies available under the Residential Tenancies Act and the Rental Property Conversion Act.	16.0	478,300
25,007	23,300	Registry of Condominiums	Offers protection to prospective buyers by providing for the administration and enforcement of the Condominium Act. Provides for the examination of documentation presented for condominium incorporation. Maintains a registry of all documentation pertaining to each condominium in the province.	1.0	26,600
580,628	656,800	Total - Residential Tenancies		19.0	618,900
		AMUSEMENTS REGULATION			
125,986	131,000	Amusements Regulation Board	Classifies any film to be publicly exhibited in Nova Scotia. Provides information regarding the classification of films and ensures that theatre owners and distributors adhere to the rules regarding the advertising and exhibition of films. Examines and licenses projectionists.	3.0	131,700
210,709	235,600	Licensing, Collection of Tax and Inspections	The division is responsible for the licensing and inspection of film distributors, theatres, video outlets and all places of amusement in Nova Scotia. It also oversees the collection and remittance of the amusement tax on admission charges, cable television services and pari-mutuel betting.	6.0	245,400
336,695	366,600	Total - Amusements Regulation		9.0	377,100

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
340,586	399,000	CREDIT UNION INSPECTION	Enables the Registrar of Credit Unions to meet duties and responsibilities of the Credit Union Act and to compel observance of the Act by regularly examining and monitoring the operations of credit unions within the province as well as the Credit Union Central of Nova Scotia and the Nova Scotia Credit Union Stabilization Fund.	11.0	403,600
		RENT REVIEW			
172,698	185,900	Administrative and Support Services	Supports the operation of the rent review program by providing clerical and administrative support services required to ensure the efficient processing of rent increase applications, file preparation, file maintenance and information retention and recovery.	7.0	193,800
335,873	395,100	Rent Review Decisions	Provides the resources required for the administration of the provisions of the Rent Review Act by division staff and the Rent Review Commission; facilitates the rendering of decisions on rent increase applications, investigation of unusual rental situations and the provision of information to the public.	13.0	397,800
508,571	581,000	Total - Rent Review		20.0	591,600
2,895,490	3,216,200	TOTAL - ORDINARY EXPENDITURE		97.0	3,240,400
		CAPITAL EXPENDITURE DETAIL			
		Furniture and Equipment -			
---	---	ADMINISTRATION	Provides for furniture and equipment.		12,500

Department of Culture, Recreation and Fitness

Hon. Billy Joe MacLean
Minister

5151 Terminal Road
8th Floor
424-7556

Mr. Louis Stephen
Deputy Minister

5151 Terminal Road
8th Floor
424-7554

The Department of Culture, Recreation and Fitness has a legislated mandate to provide for orderly development in areas of cultural activities, recreation, sport and fitness.

To meet that mandate, the Department: (a) holds public meetings to provide information and assistance to community groups; (b) develops planning programs to assist 66 municipal units; (c) provides planning assistance in the development of facilities for sport, recreation and cultural needs; (d) provides consultative and advisory assistance to all professional and non-professional arts, sports, recreational organizations; (e) provides workshops for leadership development (f) conducts ongoing studies and surveys of programs and services authorized by the Act; (g) serves on various cultural, recreational and sport Boards of Directors; (h) provides programs in the cultural area; and (i) co-ordinates with other government departments requests, programs, and funding which involves areas of our mandate.

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		ORDINARY EXPENDITURE DETAIL			
		ADMINISTRATION			
365,784	427,100	Office of the Minister and Deputy Minister	Provides administration, control, and accountability for the overall policy development and operations of the department. Conducts research and evaluations of cultural and recreational matters and heritage properties. Administers advertising and promotion programs.	7.0	427,100
293,158	404,200	Finance and Personnel	Provides common administrative services to the department, including budgeting, accounting, personnel, purchasing and inventory along with duplicating, reception, inquiry, word processing, and central filing services.	8.5	404,200
295,400	309,600	Art Gallery of Nova Scotia	Acts as an agency of the province for the acquisition, presentation and exhibition of works of art. Develops travelling exhibitions, education, research and publication programs.	11.0	309,600
954,342	1,140,900	Total - Administration		26.5	1,140,900
		CULTURAL AFFAIRS			
950,414	859,300	Administration - Grants and Assistance, Director of Cultural Affairs	Provides for the overall direction and accountability for the Department's programs, grants, funds and staff in the visual, performing, and literary arts, multiculturalism, cultural industries and general cultural services. Provides and administers funding for regional cultural centres. Assists the development of special cultural skills by volunteers and professional resource persons.	3.0	859,300

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
138,390	117,000	Cultural Industries - Grants and Assistance	Provides funding to assist publishing, touring, craft and film-making projects that create and maintain employment for artists and result in economic and cultural benefits to the community.	-	117,000
964,979	1,106,200	Performing Arts	Administers and operates development and grants programs in the performing arts in response to requests from the community, government, and performing arts individuals and organizations. Provides consultative services in the areas of music, theatre, dance, and touring for community, semi-professional and professional performing arts activities. Enables communities and individuals throughout the province to participate in the performing arts.	4.0	1,106,200
290,366	296,200	Visual Arts	Provides and operates programs, facilities, and consultative services. Provides and administers basic funding grants for individuals and community visual art organizations in the areas of art, crafts, design, film and photography. Enables individuals and communities in all parts of the province to participate in the visual arts.	5.0	296,200
54,530	59,300	Library	Maintains a public library loan service supplying specialized books, periodicals and information files on request to the general public on cultural and recreational topics.	2.0	59,300
152,250	161,200	Cultural Showcase Program	Provides and administers opportunities for performing artists and groups to showcase their talents at special events, festivals and celebrations.	2.0	161,200

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
106,478	370,200	Heritage Unit	Provides for the establishment, maintenance and ongoing research necessary to the Provincial Registry of Heritage Property. Facilitates various architectural surveys and research projects on behalf of the province.	5.5	370,200
2,657,407	2,969,400	Total - Cultural Affairs		21.5	2,969,400
		SPORT AND COMMUNITY SERVICES			
509,049	529,600	Administration - Grants & Assistance, Director of Sport and Community Services	Provides for the administration, supervision and accountability for the Department's programs relating to sport, outdoor recreation, fitness, community recreation, facility development, as well as various recreation and special organizations. Provides funding for government and department commitments for special activities along with assisting volunteer recreation and sport organizations throughout the province.	3.0	529,600
1,059,437	1,004,600	Sport	Provides consultative services and funding for 58 provincial sport governing bodies and 11 provincial groups responsible for orderly sport development in Nova Scotia.	4.0	1,004,600
1,269,181	1,259,500	Community Recreation Development	Provides funding for basic recreation services, full-time leadership, program assistance and summer recreation interns to participating municipalities throughout the province.	2.0	1,259,500
462,462	479,300	Outdoor Recreation	Provides consultative services, program resources and grant programs to assist the development of outdoor recreation opportunities throughout Nova Scotia.	2.0	479,300

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
2,261,259	1,995,900	Recreation Facility Development	Provides research, planning and funding to assist with the orderly development of quality recreation facilities in Nova Scotia.	2.0	3,745,900
---	115,000	Special Recreation Initiatives	Provides funds for Government projects identified as having a special impact on the recreation development of a community or organization.	-	115,000
577,260	694,900	Regional Services	Provides for funding and day-to-day contact with municipalities and community groups developing recreation programs and facilities in line with the Department's policies and guidelines.	16.0	694,900
---	---	Canada Games '87 - Team Preparation and Development	Provides funds for consultative services, team preparation and the development of coaches and officials for the 1987 Canada Winter Games.	-	375,000
---	---	Canada Games '87 - Grants and Assistance	Provides funds to meet contractual agreement for the renovation and construction of facilities associated with the 1987 Canada Winter Games in Cape Breton.	-	835,000
6,138,648	6,078,800	Total - Sport & Community Services		29.0	9,038,800
9,750,397	10,189,100	TOTAL - ORDINARY EXPENDITURE		77.0	13,149,100

Hon. Roland J. Thornhill
Minister

10th Floor
Bank of Montreal Building
424-5680

Department of Development

Dr. James D. McNiven
Deputy Minister

10th Floor
Bank of Montreal Building
424-5681

The Nova Scotia Department of Development is the provincial ministry responsible for fostering the economic development of Nova Scotia.

The Department's mission has been broadly defined by the Government as follows: To maximize the benefits, in terms of job creation, income and quality of life, flowing to the people of Nova Scotia through the creation of a climate that fosters economic growth and development in the Province.

The objectives are (1) to create net growth in the Nova Scotia economy through the expansion of existing enterprises and the establishment of new ones; (2) to improve the competitiveness of Nova Scotia enterprises; (3) to foster a positive image of Nova Scotia as a place to invest, work and live; and, (4) to strengthen the capital, technology infrastructure and human resource bases for future development.

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATES 1985-86 ESTIMATE 1985-86
		ORDINARY EXPENDITURE DETAIL			
		GENERAL ADMINISTRATION			
		EXECUTIVE ADMINISTRATION			
493,026	522,900	Office of the Minister and Deputy Minister	Oversees the entire operation of the department. Responsible for the effective implementation of government policies and programs relating to the economic development of the province.	12.0	533,900
93,606	99,300	Legal Services	Provides comprehensive legal services designed to safeguard the interests of the department and the province in matters of departmental business.	1.0	106,200
328,420	275,000	Special Services Program	Retains outside professional and technical expertise on a wide variety of subjects that are specialized and generally of a non-recurring nature.	-	215,000
2,759,036	2,388,300	Special Assistance Program	Provides funding for industrial projects which have potential for being the basis of new industry or for expanding existing industry and which would be an economic benefit to a particular area of the province.	-	21,813,600
50,815	88,100	Departmental Advertising	Advertises departmental programs and services and promotes Nova Scotia to potential investors.	-	65,000
44,473	51,900	Departmental Publications	Produces and distributes departmental publications.	-	75,000
137,400	237,400	Operating Grants	Provides annual operating grants to various agencies.	-	192,400

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
---	1,318,800	Less Chargeable to Canada-Nova Scotia (Offshore) Development Fund		-	18,613,600
3,906,776	2,344,100	Total - Executive Administration		13.0	4,387,500
		FINANCE AND ADMINISTRATION			
85,402	85,500	Division Administration	Directs the operation of the division and coordinates its activities with the other divisions.	2.0	98,300
44,285	56,700	Human Resources	Plans and administers the personnel and payroll function of the Department.	1.0	51,900
562,773	604,300	Management Services	Coordinates the planning and management of financial and information management systems in the Department.	22.0	693,100
431,343	426,000	Employment Opportunities	Manages the employment creation programs to ensure their effective implementation.	10.0	430,100
3,379,617	4,000,000	Mainstreet Program	Provides assistance to municipalities and downtown merchants to refurbish, revitalize and redevelop commercial areas.	-	3,250,000
97,935	160,000	Industry Program	Provides assistance to businesses to create new jobs.	-	110,000
6,385,289	13,800,000	Summer Employment Program	Creates short-term employment opportunities, primarily for youth during the summer months.	-	4,550,000
4,832,287	743,000	Winter Employment Program	Creates short-term employment opportunities during the winter months.	-	---

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
157,614	415,000	Special Employment Program	Provides meaningful employment to Nova Scotians, training experience for those employed, and a long term benefit to Nova Scotia.	-	170,000
---	---	Glace Bay Special Employment Program	A joint provincial/federal initiative towards creation of short term jobs to help alleviate current high level of unemployment in the Town of Glace Bay.	-	250,000
1,919,799	125,000	New Employment and Development Program	A joint provincial/federal initiative which creates jobs for unemployed persons experiencing significant hardship.	-	---
13,356	32,000	Industrial Mall Municipal Tax Rebate Program	Provides grants to tenants of incubator malls to offset municipal tax charges.	-	35,000
2,647,612	2,800,000	Machinery and Equipment Tax Rebate Program	Encourages expansion in the manufacturing and processing sectors by reimbursing firms for municipal taxes paid on machinery and equipment.	-	2,800,000
---	80,500	Youth Entrepreneurial Skills Program	Provides an opportunity for the development of entrepreneurial skills among youth (16-24 years) by providing loans and interest payments.	-	115,500
20,557,312	23,328,000	Total - Finance and Administration		35.0	12,553,900
24,464,088	25,672,100	TOTAL - GENERAL ADMINISTRATION		48.0	16,941,400
		OTHER AGENCIES			
490,867	507,600	London Office	Encourages investment, develops markets and promotes Nova Scotia in the United Kingdom, Europe and the Middle East.	9.0	549,600

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
310,711	274,700	Nova Scotia Resources Development Board	Provides loans to resource based and tourist industries under the Industrial Loan and Industrial Development Acts.	8.0	324,200
7,160,951	7,271,100	Capital Advance Interest Charges - Industrial	Provides for interest differential between capital advances interest charges and interest revenue from loans.	-	7,799,200
480,157	497,400	Small Business Development Corporation	Provides loans of up to $250,000 to small businesses having fewer than 50 employees and less than $2 million in sales volume.	13.0	485,200
249,491	349,200	Capital Advance Interest Charges - Small Business	Provides for interest differential between capital advances interest charges and interest revenue from loans.	-	489,400
285,772	309,000	Voluntary Planning	Provides the linkage to involve the private sector of the economy in the planning and development process of government.	7.0	318,600
352	68,100	Nova Scotia Venture Corporation Board	Creates an incentive for new private investment by providing equity loans to venture corporations to encourage new and expanded business activities.	1.0	62,000
395,585	684,600	Capital Advance Interest Charges - Venture Corporation	Provides for interest differential between capital advances interest charges and interest revenue from loans.	-	1,067,100
---	689,000	Trade Centre Limited	General operating grant to support the World Trade and Convention Centre.	-	1,218,000
9,373,886	10,650,700	TOTAL - OTHER AGENCIES		38.0	12,313,300

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		INDUSTRIAL DEVELOPMENT			
179,385	113,900	Division Administration	Directs the operation of the division and coordinates its activities with the other divisions.	2.0	122,200
301,904	478,500	Industrial Benefits Office	Identifies, promotes and realizes benefits for local industry from major projects both in and out of Nova Scotia.	11.0	533,100
704,217	808,600	Industrial Promotion	Identifies business investment opportunities in new manufacturing and service sector operations both domestically and internationally.	11.0	872,600
446,170	430,600	Market Development Centre	Plans, organizes and implements those programs and services that will assist Nova Scotia firms to increase sales of their products which will lead to increased income, create jobs and expand the tax base.	11.0	472,200
342,780	367,800	Trade Expansion Program	Provides assistance to firms to attend trade fairs, market education courses and exhibits, identify market opportunities and host incoming buyers.	-	380,000
25,181	50,000	Product Development Program	Provides assistance to Nova Scotia manufacturing companies in the design and development of new products.	-	75,000
---	528,500	Less Chargeable to Canada-Nova Scotia (Offshore) Development Fund		-	608,100
1,999,637	1,720,900	TOTAL - INDUSTRIAL DEVELOPMENT		35.0	1,847,000

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		BUSINESS & TECHNICAL SERVICES			
134,051	153,900	Division Administration	Directs the operation of the division and coordinates its activities with the other divisions.	2.0	117,900
1,057,358	1,092,800	Regional Offices	Provides liaison between the business sector and Department, promoting and administering departmental and governmental programs and services.	29.0	1,190,700
176,507	184,400	Business Advisory Services	Assists the business community in overcoming business problems by providing professional consulting services.	4.0	185,600
380,558	390,800	Technical Services	Implements development related projects and provides information of a technical or engineering nature to assist business and other departments.	8.0	399,600
997,203	1,200,000	Rural Industry Program	Provides capital grants to assist in the establishment and expansion of manufacturing, processing and selected service businesses.	-	1,000,000
86,508	110,000	Black Business Opportunity Program	Provides financial aid to assist black people in the establishment, expansion and modernization of any commercial undertaking in primary resources, processing, manufacturing or the provision of services.	-	110,000
283,840	350,000	Consulting Assistance Program	Provides assistance to small businesses in obtaining professional advice to solve operational problems and assist in planning.	-	275,000
419,721	485,000	Assistance to Industrial Commissions Program	Provides assistance to industrial commissions to promote industrial development in their region.	-	485,000
145,700	150,000	Regional Management Training Program	Provides assistance through Atlantic Management Institute to develop effective training programs.	-	145,000

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
---	---	Women's Entrepreneurial Development Program	Provides assistance to women to identify new market opportunities and obtain information or experience essential to the operation of their business.	-	50,000
---	---	Disabled Entrepreneurs Assistance Program	Provides assistance to help disabled persons establish or expand their own small business.	-	50,000
---	390,800	Less Chargeable to Canada-Nova Scotia (Offshore) Development Fund		-	399,600
3,681,446	3,726,100	TOTAL - BUSINESS AND TECHNICAL SERVICES		43.0	3,609,200
		POLICY AND PLANNING			
94,783	157,200	Division Administration	Directs the operation of the division and coordinates its activities with the other divisions.	2.0	107,400
372,588	372,800	Economic Analysis and Policy	Assesses the economic performance and outlook of the province and develops economic policy for the province.	11.0	439,000
312,779	323,600	Program and Evaluation	Identifies and develops economic development programs to enable the province to respond to changing economic conditions.	9.0	339,800
164,310	201,600	Statistical Services	Provides statistical information to government, the business community and the general public, and liaises with Statistics Canada.	5.0	212,000

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
39,693	43,000	Research Services	Provides resource information to members of the department, other government departments, agencies, private industry, and the general public.	1.0	46,800
984,153	1,098,200	TOTAL - POLICY AND PLANNING		28.0	1,145,000
40,503,210	42,868,000	Total - Development		192.0	35,855,900
		FUNDS FOR ECONOMIC INVESTMENT			
		STRAIT OF CANSO SUBSIDIARY AGREEMENT (GDA)			
560,314	331,300	Industrial Analysis and Promotion Program	Promotes industrial activity in the Strait area through the Development Authority.		---
50,939	1,001,700	Community and Industrial Infrastructure Program	Provides for feasibility studies and assists special industrial opportunities.		159,300
59,946	67,000	Industrial Development Program	Assists identified industrial opportunities.		---
671,199	1,400,000	Total - Strait of Canso Subsidiary Agreement			159,300
---	200,000	FOREST RENEWAL SUBSIDIARY AGREEMENT (ERDA)	Provides for expansion of forest renewal activity; formulation of further group management ventures; increase level of research and development; increase protective capability against forest fire in Nova Scotia.		6,004,000

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
					ESTIMATES 1985-86
---	200,000	STRAIT OF CANSO DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Provides for a local industrial development agency and small scale industrial infrastructure elements to support future development opportunities.		800,000
---	---	Less Chargeable to Canada-Nova Scotia (Offshore) Development Fund			240,000
---	200,000	Total - Strait of Canso Development Subsidiary Agreement			560,000
		INDUSTRIAL DEVELOPMENT SUBSIDIARY AGREEMENT (GDA)			
94,135	---	Opportunity Identification and Analysis	Provided funds for identifying, analysing and promoting selected industrial opportunities.		---
---	---	ECONOMIC DEVELOPMENT PLANNING SUBSIDIARY AGREEMENT (ERDA)	Conducts studies to plan new economic development activities and to facilitate their realization.		560,000
3,066,464	2,604,000	ENERGY SUBSIDIARY AGREEMENT (GDA)	Develops plans and programs for the Nova Scotia energy system to allow long term energy requirements to be met.		---
		TOURISM DEVELOPMENT SUBSIDIARY AGREEMENT (GDA)			
107,585	---	Tourism Development - General	Promoted increased efficiency of the tourist industry and extension of the tourist season.		---
1,316,240	800,000	PULP AND PAPER MODERNIZATION SUBSIDIARY AGREEMENT (GDA)	Improves the viability and efficiency of the pulp and paper industry and encourages improved environmental protection measures.		1,469,400

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		OCEAN INDUSTRY SUBSIDIARY AGREEMENT (GDA)			
80,761	60,800	Municipal Taxation	Provides partial reimbursement of municipal taxes paid during the first four years of operation by Ocean Industry firms.		150,000
269,929	339,200	Innovation Center	Expands the capability of Nova Scotia entrepreneurs and small businesses to participate in the ocean industry sector.		500,000
---	400,000	Less Chargeable to Canada-Nova Scotia (Offshore) Development Fund			650,000
350,690	---	Total - Ocean Industry Subsidiary Agreement			---
2,700,000	---	MICHELIN TIRE (CANADA) LTD. SUBSIDIARY AGREEMENT (GDA)	Provided assistance to company operations in Granton, Bridgewater and Waterville.		---
4,674,252	4,800,000	AGRI-FOOD DEVELOPMENT AGREEMENT	Provides assistance to increase agricultural and food production, and to improve production, processing, and marketing efficiencies in the industry.		4,700,000
1,854,762	3,000,000	FOREST RESOURCE DEVELOPMENT AGREEMENT	Supports forest management to increase sustainable softwoods supply and to improve industry development opportunities.		3,500,000
518,529	---	MINERAL DEVELOPMENT AGREEMENT (GDA)	Provided for geological and mineral surveys and for development projects to strengthen the mineral sector.		---
---	700,000	MINERAL DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Provides for geoscientific, market, technological, and feasibility studies of promising mineral resources.		2,100,000

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
---	---	TOURISM DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Provides funds to strengthen our tourism industry, to upgrade human resource skills and establish consistent quality standards.		833,000
---	---	FISHERIES DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Provides for quality enhancement, efficiency improvement, market development and resource enhancement to strengthen the fishing industry.		700,000
15,353,856	13,704,000	TOTAL - FUNDS FOR ECONOMIC INVESTMENT		-	20,585,700
55,857,066	56,572,000	TOTAL - ORDINARY EXPENDITURE		192.0	56,441,600
		ORDINARY RECOVERY DETAIL			
		GENERAL ADMINISTRATION			
---	57,000	Office of the Minister and Deputy Minister	Recovery from the Council of Maritime Premiers for seconded employee's salary.		59,400
		INDUSTRIAL DEVELOPMENT			
10,185	---	Product Development Program	Canada's share of costs incurred under this program.		---
10,185	57,000	TOTAL - GENERAL ADMINISTRATION			59,400
		FUNDS FOR ECONOMIC INVESTMENT			
		Government of Canada Share -			
542,843	1,120,000	STRAIT OF CANSO SUBSIDIARY AGREEMENT (GDA)	Canada's share of expenditures incurred under this Agreement.		127,400

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
---	---	FOREST RENEWAL SUBSIDIARY AGREEMENT (ERDA)	Canada's share of expenditures incurred under this Agreement.		4,604,000
---	140,000	STRAIT OF CANSO DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Canada's share of expenditures incurred under this Agreement.		560,000
70,471	---	INDUSTRIAL DEVELOPMENT SUBSIDIARY AGREEMENT (GDA)	Canada's share of expenditures incurred under this Agreement.		---
---	---	ECONOMIC DEVELOPMENT PLANNING SUBSIDIARY AGREEMENT (ERDA)	Canada's share of expenditures incurred under this Agreement.		280,000
2,381,739	1,963,000	ENERGY SUBSIDIARY AGREEMENT (GDA)	Canada's share of expenditures incurred under this Agreement.		---
86,198	---	TOURISM DEVELOPMENT SUBSIDIARY AGREEMENT (GDA)	Canada's share of expenditures incurred under this Agreement.		---
---	---	TOURISM DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Canada's share of expenditures incurred under this Agreement.		583,000
3,081,251	3,223,000	TOTAL - FUNDS FOR ECONOMIC INVESTMENT			6,154,400
3,091,436	3,280,000	TOTAL - ORDINARY RECOVERIES			6,213,800

ACTUAL 1983-84	FORECAST 1984-85	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1985-86
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
47,395	54,000	GENERAL ADMINISTRATION	Provides new and replacement furniture and equipment.	28,000
		Other -		
		GENERAL DEVELOPMENT		
289,783	160,000	Land Acquisition	Acquires land for development purposes.	---
2,056,552	5,330,000	Development Costs	Provides assistance to construct industrial parks and other infrastructure.	25,511,000
---	---	Trade Centre Limited	Capital Contribution.	7,750,000
---	---	Less Chargeable to Canada-Scotia (Offshore) Development Fund		17,945,000
2,346,335	5,490,000	Total - General Development		15,316,000
		FUNDS FOR ECONOMIC INVESTMENT		
140,563	875,000	STRAIT OF CANSO SUBSIDIARY AGREEMENT (GDA)	Provides assistance to industrial opportunities.	---
---	---	STRAIT OF CANSO DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Provides assistance for infrastructure relating to heavy industry and port activity.	2,200,000
3,169	---	INDUSTRIAL DEVELOPMENT SUBSIDIARY AGREEMENT (GDA)	Provided funding for building and expanding industrial parks.	---
---	---	FOREST RENEWAL SUBSIDIARY AGREEMENT (ERDA)	Provides for expansion of forest renewal activity.	600,000

ACTUAL 1983-84	FORECAST 1984-85	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1985-86
159,113	---	TOURISM DEVELOPMENT SUBSIDIARY AGREEMENT (GDA)	Developed destination areas through construction or expansion of major attractions.	---
---	---	FISHERIES DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Provides for quality enhancement, efficiency improvement, market development and resource enhancement to strengthen the fishing industry.	400,000
---	---	TOURISM DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Provides funds to strengthen our tourism industry, to upgrade human resource skills and establish consistent quality standards.	167,000
1,143,947	1,600,000	FOREST RESOURCE DEVELOPMENT AGREEMENT	Supports forest management to increase sustainable softwoods supply and to improve industry development opportunities.	1,600,000
41,232,664	37,712,000	SYSCO MODERNIZATION SUBSIDIARY AGREEMENT (GDA)	Provides capital assistance for the Sydney Steel Corporation.	---
3,138,457	400,000	OCEAN INDUSTRY SUBSIDIARY AGREEMENT (GDA)	Encourages the growth of a major ocean industry complex.	1,527,000
3,666,670	708,300	HALIFAX PANAMAX SUBSIDIARY AGREEMENT (GDA)	Provides for the construction of the Panamax Dry Dock.	---
---	400,000	Less Chargeable to Canada-Nova Scotia (Offshore) Development Fund		2,487,000
49,484,583	40,895,300	Total - Funds for Economic Investment		4,007,000
51,830,918	46,385,300	Total - Other		19,323,000

ACTUAL 1983-84	FORECAST 1984-85	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1985-86
		Capital Grants -		
734,952	612,000	SPECIAL ASSISTANCE	Provides grants to municipalities for development projects.	800,000
52,613,265	47,051,300	TOTAL - CAPITAL EXPENDITURE		20,151,000
		CAPITAL RECOVERY DETAIL		
		Other -		
		GENERAL DEVELOPMENT		
251,045	160,000	Land Acquisition	Recoveries from Canada.	---
1,294,848	750,000	Development Costs	Recovery of funds from Industrial Estates Limited for industrial park construction.	1,070,000
1,545,893	910,000	Total - General Development		1,070,000
		FUNDS FOR ECONOMIC INVESTMENT		
		Industrial Estates Ltd. Share -		
1,149	---	INDUSTRIAL DEVELOPMENT SUBSIDIARY AGREEMENT (GDA)	Provincial share of expenditures relating to Industrial Parks under the Industrial Development Subsidiary Agreement.	---
2,057,662	---	OCEAN INDUSTRY SUBSIDIARY AGREEMENT (GDA)	Provincial costs relating to Ocean Industrial Park.	---

ACTUAL 1983-84	FORECAST 1984-85	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1985-86
		Government of Canada Share -		
131,566	700,000	STRAIT OF CANSO SUBSIDIARY AGREEMENT (GDA)	Canada's share of expenditures incurred under this Agreement.	---
---	---	FOREST RENEWAL SUBSIDIARY AGREEMENT (ERDA)	Canada's share of expenditures incurred under this Agreement.	300,000
---	---	STRAIT OF CANSO DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Canada's share of expenditures incurred under this Agreement.	1,440,000
5,902	---	INDUSTRIAL DEVELOPMENT SUBSIDIARY AGREEMENT (GDA)	Canada's share of expenditures incurred under this Agreement.	---
135,810	---	TOURISM DEVELOPMENT SUBSIDIARY AGREEMENT (GDA)	Canada's share of expenditures incurred under this Agreement.	---
32,985,931	30,169,600	SYSCO MODERNIZATION SUBSIDIARY AGREEMENT (GDA)	Canada's share of expenditures incurred under this Agreement.	---
1,967,286	146,000	HALIFAX PANAMAX SUBSIDIARY AGREEMENT (GDA)	Canada's share of expenditures incurred under this Agreement.	---
---	---	TOURISM DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Canada's share of expenditures incurred under this Agreement.	117,000
37,285,306	31,015,600	Total - Funds for Economic Investment		1,857,000
38,831,199	31,925,600	TOTAL - CAPITAL RECOVERIES		2,927,000

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
			The Canada-Nova Scotia Oil and Gas Agreement Act established a $200 million Development Fund to support expenditures incurred by the Province that relate to offshore development.		
		EXPENDITURE PROGRAM			
		INDUSTRIAL INFRASTRUCTURE	Provides funds for the implementation of infrastructure necessary for Nova Scotia to accommodate the increased activity generated by offshore development.		
---	400,000	Department of Development			21,322,000
---	9,915,500	Department of Transportation			8,612,000
		INDUSTRIAL ASSISTANCE	Provides assistance to Nova Scotia companies to increase their capability required to participate in offshore development.		
---	1,768,800	Department of Development			17,188,600
		HIGH-TECH INDUSTRY AND RELATED INFRASTRUCTURE	Provides facilities for technical training in computer assisted manufacturing to enable Nova Scotia to partake in offshore construction and other related areas.		
---	---	Department of Development			1,500,000
		RESEARCH AND DEVELOPMENT TRAINING	Provides funds for training and other associated training aids to enable secondary and vocational training centres in the Province to teach the skills required for offshore development.		

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
---	10,878,200	Department of Education			13,838,200
---	177,000	Department of Government Services			324,000
		HEALTH INFRASTRUCTURE	Provides funds for health care facilities and occupational health instruction to safeguard the health of those employed in offshore development.		
---	420,000	Department of Health			---
		RESOURCE DEVELOPMENT AND PLANNING	Provides the necessary resources to enable the Province to receive maximum benefit from offshore development.		
---	34,700	Department of Attorney General			56,900
---	869,300	Department of Development			932,700
---	170,600	Department of the Environment			185,900
---	26,300	Department of Labour			36,800
---	861,200	Department of Mines & Energy			1,368,600
---	133,600	Department of Municipal Affairs			192,800
		OTHER INFRASTRUCTURE	Provides funds for land infrastructure necessary for Nova Scotia to accommodate the increase in population from offshore development.		
---	2,000,000	Department of Housing			2,000,000
---	27,655,200	TOTAL - CANADA-NOVA SCOTIA (OFFSHORE) DEVELOPMENT FUND - EXPENDITURE PROGRAM			67,558,500

Department of Education

4th Floor
Trade Mart Building
Halifax, Nova Scotia

Hon. Terence R.B. Donahoe, Q.C.
Minister
424-4236

Mr. G. J. McCarthy
Deputy Minister
424-5643

The Department of Education is responsible for ensuring that the educational services specified by provincial legislation are provided to Nova Scotians. To fulfill this responsibility with respect to the public schools, the Department provides overall program direction; provides grants to school boards; supervises curriculum development; supplies textbooks, and financial and research support services; and assists in the planning of school buildings and the operation of pupil conveyance systems.

To ensure maintenance of high standards of professional qualifications among teachers, the Department operates the Nova Scotia Teachers College, and administers a teacher certification system.

Other educational needs are met by the Department through operation of the Nova Scotia Museum, the Provincial Library and a system of support for regional libraries throughout the province; assistance for continuing education programs; operation of a correspondence study service; and administration of financial aid programs for post-secondary students.

Hon. Terence R.B. Donahoe, Q.C.
Minister
424-4236

Mr. B. J. Nicholson
Deputy Minister
Vocational & Technical Training
424-6992

Vocational and technical training needs are met by means of a system consisting of 11 regional vocational schools, 3 institutes of technology, 2 adult vocational training centres, and a number of training modules located throughout the province. Continuing education programs, including literacy, academic upgrading and vocational subjects are provided by means of grants to district school boards, community organizations and as a direct service by continuing education personnel.

Training for disabled persons is provided and a regulatory role is filled in relation to private trade schools. Certain of the technical and adult vocational courses are financed, or partially financed by the Canada Employment and Immigration Commission, Canada Health and Welfare, and the Solicitor General of Canada. Apprenticeship training is offered in co-operation with the Nova Scotia Department of Labour and Manpower. Recent restructuring of technical and vocational education within the Department of Education is intended to improve the co-ordination of these programs, and to respond more effectively to the training requirements of the labour market.

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		ORDINARY EXPENDITURE DETAIL			
		OPERATIONS			
		SENIOR MANAGEMENT			
576,451	500,000	Program Management	Determination of policy, implementation of decisions, and control of resources under the direction of the Minister of Education.	8.0	425,200
120,457	141,100	Grant Administration	Provision of discretionary grants to societies and organizations in aid of Education.	-	118,400
30,148	30,000	Special Committees and Projects	Provision for the Formula Review Committee, advisory committees to the Minister, and for special projects on an ad hoc basis.	-	83,500
35,000	39,900	Auditing Services	Provision of operational and financial audits as required to insure efficiency and compliance with policy.	1.0	39,200
115,311	123,600	Post Secondary Education	Liaison with MPHEC and universities and provision of advice to the Student Aid activity.	2.0	134,200
877,367	834,600	TOTAL - SENIOR MANAGEMENT		11.0	800,500
		FINANCE AND BUDGETING			
480,207	766,500	STUDENT AID - ADMINISTRATION	Identification of needs and arranging of financial assistance through the Canada Student Loan Program and Nova Scotia Government Bursary Program.	17.0	721,200

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		RESEARCH			
431,018	466,400	Administration and Operations	Direction of the activities of the Research division. Collection, tabulation, reporting and analysis of statistics on teachers, students, finances and educational operations for policy making, planning and allocation of funds to school boards.	13.0	500,300
365,252	400,200	Achievement Testing	Provision of province wide Achievement Testing Program at grades 9 and 12 and the administration of the N.S. Standards Project at the Elementary grades to assist in the evaluation of student achievement. GED testing assists in the evaluation of adult achievement and equivalency.	3.3	388,900
796,270	866,600	Total - Research		16.3	889,200
		FINANCIAL MANAGEMENT			
63,043	38,900	Administration	Coordination of the financial, personnel, administrative, and budget functions throughout the Department.	1.0	22,900
57,121	61,200	Budgeting and Special Projects	Coordination of the preparation and presentation of the budget, monitoring of expenditures and provision of advice and assistance in financial planning and special projects.	2.0	62,300

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
130,491	138,900	Personnel	Provision of instructions and advice on personnel management and maintenance of personnel records.	6.4	146,900
250,655	239,000				232,100
38,000	37,000	Less Chargeable to other Departments	Amount due from Department of Labour & Manpower for the financial administration of Adult Occupational Training.	-	37,100
212,655	202,000	Total - Financial Management		9.4	195,000
		NOVA SCOTIA SCHOOL BOOK BUREAU			
194,910	212,600	Administration	Provision of a centralized ordering and distribution facility for teaching materials for the public schools.	8.8	215,200
282,464	283,100	Warehouse	Distribution and storage of teaching materials and departmental publications.	8.5	308,100
477,374	495,700	Total - Nova Scotia School Book Bureau		17.3	523,300
		EDUCATION GRANTS - ADMINISTRATION			
135,535	118,600	Administration	Administration of grants to district school boards and provision of assistance in budget preparation and financial management.	3.0	122,400

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
126,296	133,600	Field Services	Audit of school board operating expenditures and related grants and provision of assistance to Boards in budget preparation and financial management.	3.8	142,700
261,831	252,200	Total - Education Grants - Administration		6.8	265,100
2,228,337	2,583,000	TOTAL - FINANCE AND BUDGETING		66.8	2,593,800
		CURRICULUM DEVELOPMENT			
291,553	321,100	Planning and Policy	Development, coordination and evaluation of courses and programs in public schools.	4.0	254,100
608,402	804,800	Curriculum Programs	Co-ordination, planning and supervision of in-service activities and program development. Development, organization and administration of the evaluation of new learning materials. Provide assistance in the operation of Pilot Programs.	13.5	852,600
253,733	225,800	Special Programs	Development and administration of programs or courses in special education and all alternative programs, Industrial Arts, Guidance, Intermediate Industrial/Work Experience and Adjusted.	5.0	254,400
2,967,247	3,322,900	Language Development	Development of French First language and all second language programs and administration of funds provided by Secretary of State.	10.0	3,734,700

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
194,520	219,600	Correspondence Study	Development and administration of correspondence courses in Grades Primary to 12 and the provision of documents to define and direct all programs and courses prescribed.	4.0	237,500
4,315,455	4,894,200	TOTAL - CURRICULUM DEVELOPMENT		36.5	5,333,300
		EDUCATION RESOURCE SERVICES			
		NOVA SCOTIA MUSEUMS			
575,589	628,600	Administration	Centralized administrative services for the Education Resource Services Division and Provincial Museum System.	11.0	683,500
2,207,865	2,222,100	Operations and Development	The operation of 19 branches of the Nova Scotia Museum and grants and assistance to local museums.	27.4	2,289,700
280,451	339,500	National Museums Corporation	Funding to enable the province to take part in the National Museum Program.	9.2	244,900
228,420	256,700	Education & Extension	Employment of museum resources in educational programs to further an understanding of the history of man and his environment in Nova Scotia.	10.9	301,100
243,391	260,300	Exhibits	Employment of museum resources in exhibits and displays to illustrate the natural and human history of Nova Scotia.	9.0	268,900
206,264	256,900	Natural History	Collection, preservation and study of specimens relating to the natural history of Nova Scotia and provision of information to the public.	7.0	228,700
200,932	185,400	History	Collection, preservation and study of artifacts of Nova Scotia's cultural history and provision of information to the public.	6.0	214,700

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
677,793	787,900	Maritime Museum of the Atlantic	Collection, preservation, study and exhibition of the Maritime Heritage of Nova Scotia through the operation of the Maritime Museum.	24.4	817,000
				104.9	5,048,500
4,620,705	4,937,400				
67,693	49,900	Less Chargeable to other Departments	Proceeds of sales to the Department of Government Services, Information Services.	-	55,300
4,553,012	4,887,500	Total - Nova Scotia Museums		104.9	4,993,200
		EDUCATION MEDIA SERVICES			
132,390	135,600	Administration	Determination of the media needs of schools and the provision of materials to fill those needs.	4.0	140,800
195,440	109,000	CBC Production	Development of programs for educational television.	1.0	112,300
70,023	80,200	Media Repair	Maintenance and repair of audio-visual equipment for provincial government departments and the public schools.	2.0	89,200
82,267	95,000	Design/Print	A design/print service for education programs to add a graphic dimension to communications.	3.5	98,400
329,253	379,100	Media Library	The film and videotape loan system of titles to schools and institutions to complement the programs of all grade levels.	8.5	387,500
65,349	60,000	Photography	Photographic services to educators, museums and libraries.	2.0	72,200

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
47,922	72,800	Video Production & Duplication	Production and distribution of video material for Adult Education and other divisions of the Department.	1.5	66,600
16,879	15,700	Small Format	Production costs for numerous small projects relating to the media needs of schools.	-	18,400
939,523	947,400			22.5	985,400
63,920	71,000	Less Chargeable to other Departments	Charges to other divisions and other departments for media services.	-	41,000
875,603	876,400	Total - Education Media Services		22.5	944,400
		PROVINCIAL LIBRARY			
420,673	422,900	Administration	Direction and coordination of the Provincial Library, coordination and supervision of public library services and liaison to ensure cooperation with related national, provincial and regional institutions, agencies and organizations.	9.6	499,700
238,642	263,400	Reference Services	A centralized information service to all Nova Scotia libraries, resource sharing, coordination and management of a resource library to support these services.	9.4	276,500
59,752	64,500	Public Library Services	Promotion of the development and improvement of regional public libraries and supervision of grants to Regional Library Boards.	1.6	64,900
41,271	47,000	School Libraries	Promotion and improvement of school library service in Nova Scotia.	1.0	44,600

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
251,348	281,800	Technical Services	Centralized acquisition, cataloguing and processing of library materials for the Provincial Library and the Regional Public Libraries.	9.0	386,700
4,078,100	4,403,600	Regional Public Library Grants	Provision for payment of Grants to Regional Library Boards.	-	4,405,800
5,089,786	5,483,200	Total - Provincial Library		30.6	5,678,200
10,518,401	11,247,100	TOTAL - EDUCATION RESOURCE SERVICES		158.0	11,615,800
		SCHOOL PLANNING AND INSPECTION			
		SCHOOL PLANNING AND CONVEYANCE			
73,930	69,300	Administration	Administrative services to the school planning and conveyance sections of the program and to administer financial arrangements.	2.0	72,800
60,903	29,000	School Planning	Monitoring of schools to ensure that mandatory requirements and standards are met.	1.0	36,300
62,646	65,800	Conveyance	Control of conveyance costs and the promotion of the operation of a safe, economical and efficient pupil transportation system.	2.0	66,600
197,479	164,100	Total - School Planning and Conveyance		5.0	175,700

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		INSPECTION SERVICES			
201,586	208,300	Administration	Development, coordination and direction of Inspection Services division including advice and direction to divisional inspectors and coordination of school surveys. Development and integration of evaluation policies and procedures.	4.0	232,700
878,029	1,017,100	Field Services	Inspection of school programs, conducting school surveys, advising school boards, coordination of in-service training. Providing advice to school boards on all matters pertaining to public education.	24.0	1,005,600
1,079,615	1,225,400	Total - Inspection Services		28.0	1,238,300
1,277,094	1,389,500	TOTAL - SCHOOL PLANNING & INSPECTION		33.0	1,414,000
		NOVA SCOTIA TEACHERS' COLLEGE AND RESIDENCE			
653,805	472,700	Administration	Planning, direction and control of activity within the college.	12.0	496,500
722,126	780,900	Physical Plant	Cleaning, repairing and maintenance of all buildings, grounds and equipment.	14.2	819,500
2,054,654	2,290,900	Teaching Programs	Training in teaching techniques and practice teaching.	53.9	2,446,200
249,440	264,100	Continuing Education	Summer schools, evening extension and all other part-time programs to upgrade teachers who cannot participate in full-time study.	5.8	265,500

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
128,896	119,100	Student Services	Provision and evaluation of all student services such as counselling, health services, career planning, student activities, security, etc.	3.0	103,600
6,500	---	Micmac Teacher Education Program	Training of native peoples in teaching techniques under the sponsorship of the Government of Canada, Department of Indian Affairs.	-	---
573,988	625,000	Residence and Cafeteria	Provision of housing and food service to the student population.	9.0	657,200
4,389,409	4,552,700			97.9	4,788,500
4,382,909	4,552,700	Less University Assistance Grant	Funding from Maritime Provinces Higher Education Commission.	-	4,788,500
6,500	---	TOTAL - NOVA SCOTIA TEACHERS' COLLEGE AND RESIDENCE		97.9	---
		PROGRAM SERVICES			
		ETHNIC SERVICES			
133,130	107,600	Multicultural Education	Determination of priority educational needs of disadvantaged minorities (ethnics, cultural, female, low income, etc.) and development of system responses to provide equal opportunities in education.	-	---
---	2,000	Multicultural Grants	Grants in aid of education to ethnic organizations and projects which meet departmental criteria and further educational goals.	-	---
133,130	109,600	Total - Ethnic Services		-	---

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		PUBLICATIONS AND REFERENCE			
178,281	204,200	Administration and Information Services	Administrative services to the division, information to the public and teachers on departmental policies and actions, and collection of feedback from them.	5.0	210,900
142,124	200,500	Publishing, Editing and Word Processing	Preparation, production and distribution of specific periodicals and departmental publications, provision of editing and word processing services for the Division and other divisions of the Department.	4.0	272,200
320,405	404,700			9.0	483,100
643	1,500	Less Chargeable to other Departments	Amount due from Department of Government Services from the sale of publications.	-	2,000
319,762	403,200	Total - Publications and Reference		9.0	481,100
187,600	197,700	REGISTRAR	Assessment, classification and certification of all applicants for teacher certification.	7.0	201,300
52,940	61,500	NOVA SCOTIA SUMMER SCHOOL	Summer programs in educational leadership and technical and vocational education.	1.5	49,500
693,432	772,000	TOTAL - PROGRAM SERVICES		17.5	731,900
		TEACHERS' PENSIONS			
22,092,431	24,519,400	Matching Contribution	Provision of funds to match the teachers' contribution to the Nova Scotia Teachers' Pension Fund.	-	26,607,300

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
240,433	224,000	Administration	Preparation and processing of teachers' pensions according to the Nova Scotia Teachers' Pension Act and provision of matching government contributions.	7.0	493,200
22,332,864	24,743,400			7.0	27,100,500
240,433	224,000	Less Chargeable to Teachers' Pension Fund	Amount due from the Teachers' Pension Fund for Administration costs.	-	493,200
22,092,431	24,519,400	TOTAL - TEACHERS' PENSIONS		7.0	26,607,300
		GRANTS AND ASSISTANCE			
		EDUCATION GRANTS			
410,255,795	432,364,400	Grants to School Boards	Grants for district school boards for operating expenditures calculated according to the recommendations of the Formula Review Committee which have been approved by Cabinet.	-	447,771,000
36,716,123	35,209,500	Debt Retirement	Provision for reimbursement to municipalities and district school boards for payment of approved funded capital debt.	-	36,907,900
4,167,577	4,735,900	Non-Formula Grants	Grants and other payments made directly by the Department of Education for items not covered by the funding formula.	-	5,228,900
5,869,116	5,764,700	Atlantic Provinces Special Education Authority	Provision for payment of the Nova Scotia share of costs for students attending Special Education institutions.	-	6,613,400
457,008,611	478,074,500	Total - Education Grants		-	496,521,200

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		NOVA SCOTIA SCHOOL BOOK BUREAU			
4,806,104	5,056,400	Learning Materials Credit Allocation	Provision of funds for the per student allocation to school boards.	-	5,300,000
		STUDENT AID			
7,383,569	8,900,000	Bursary Program	Provision of funds for the Nova Scotia Government Bursary Program.	-	8,831,700
469,198,284	492,030,900	TOTAL - GRANTS AND ASSISTANCE		-	510,652,900
511,207,301	538,270,700	TOTAL - OPERATIONS		427.7	559,749,500
		VOCATIONAL AND TECHNICAL TRAINING			
		GENERAL MANAGEMENT			
19,632	277,000	Senior Management	Provision for the overall management and coordination of the activities and responsibilities of vocational and technical training.	6.0	363,100
532,231	532,900	Financial Services	Provision of administrative, financial, and inventory control services for the Department, and financial control services for Vocational and Technical Training and administration of the Trade Schools Regulation Act.	24.4	696,700
899,314	1,216,200	Program Support	Provision of curriculum services to develop and revise vocational and technical courses, and staff development services to upgrade and update teachers, instructors and staff.	27.4	1,205,000

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
:460,314	943,600	Less Chargeable to other Departments	Amount due from the Department of Labour and Manpower for the administration of programs purchased by the Canada Employment and Immigration Commission.	-	962,400
990,863	1,082,500	Total - General Management		57.8	1,302,400
		CAPE BRETON AREA			
75,340	75,900	Administration	Management of vocational, technical and continuing education training programs in the area.	3.7	181,400
2,587,553	2,734,500	Canso Regional Vocational School	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	51.6	2,981,800
2,964,956	3,210,100	Cape Breton Adult Vocational Training Centre	The training of adults in vocational and technical skills by the provision of programs primarily as requested by the Canada Employment and Immigration Commission through the Department of Labour and Manpower.	72.2	3,238,100
2,317,564	2,560,700	Cape Breton Regional Vocational School	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	59.5	2,707,800
840,327	934,700	Disabled Persons Training	Training for disabled persons at the vocational and university levels.	3.5	941,300
1,279,403	1,514,200	Modules, Private and Other Training	Provision of vocational and technical training in modules and private schools in the Cape Breton Area.	12.8	1,559,500

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
4,085,402	4,576,500	Less Chargeable to other Departments	Amount due from the Department of Labour and Manpower for programs purchased by the Canada Employment and Immigration Commission and from other Departments for services.	-	4,651,500
---	1,539,300	Less Chargeable to Canada-Nova Scotia (Offshore) Development Fund		-	1,739,000
5,979,741	4,914,300	Total - Cape Breton Area		203.3	5,219,400
		METRO AREA			
49,079	108,000	Administration	Management of vocational, technical and continuing education training programs in the area.	4.3	216,500
2,014,118	2,555,700	Dartmouth Adult Vocational Training Centre	Provision of training of adults in vocational and technical skills in programs requested by the Canada Employment and Immigration Commission through the Department of Labour and Manpower.	51.3	2,379,900
5,305,861	5,720,400	Dartmouth Regional Vocational School	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	130.6	6,237,700
2,449,944	2,648,500	Halifax Regional Vocational School	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	62.6	2,789,300

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
5,179,960	5,659,300	Nova Scotia Institute of Technology	Provision of technologist training in Engineering, Medical Laboratory, Petroleum, Construction, Food Service, Nuclear Medicine, Dental and Computer occupations, apprenticeship training and occupational training in such fields as Dental Assisting and Process Operations.	151.2	6,521,800
1,610,124	1,890,100	Nova Scotia Nautical Institute	Provision of training in marine occupations at the entry, cadet, and officer certification levels.	45.2	2,131,300
1,040,475	1,672,200	Modules, Private and Other Training	Provision of vocational and technical training in modules and private schools in the Metro area.	22.8	1,847,100
6,393,646	7,792,100	Less Chargeable to other Departments	Amount due from the Department of Labour and Manpower for programs purchased by the Canada Employment and Immigration Commission.	-	8,564,600
---	4,842,800	Less Chargeable to Canada-Nova Scotia (Offshore) Development Fund		-	5,417,700
11,255,915	7,619,300	Total - Metro Area		468.0	8,141,300
		NORTHERN AREA			
92,313	97,200	Administration	Management of vocational, technical and continuing education training programs in the area.	4.3	188,700
1,312,404	1,325,200	Cumberland Regional Vocational School	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	29.3	1,510,000

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
1,096,290	1,212,600	Hants Regional Vocational School	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	28.3	1,300,300
1,677,594	1,942,600	Pictou Regional Vocational School	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	43.1	2,035,200
433,223	479,800	Springhill Institute	Provision of a vocational training program under contract with the Department of the Solicitor General of Canada.	14.0	526,500
1,440,039	1,737,100	Modules, Private and Other Training	Provision of vocational and technical training in modules and private schools in the Northern area.	24.2	1,931,700
1,440,039	1,737,100	Less Chargeable to other Departments	Amount due from the Department of Labour and Manpower for programs purchased by the Canada Employment and Immigration Commission.	-	1,946,000
---	1,343,600	Less Chargeable to Canada-Nova Scotia (Offshore) Development Fund		-	1,534,200
4,611,824	3,713,800	Total - Northern Area		143.2	4,012,200
		VALLEY, SOUTH SHORE AREA			
141,261	130,500	Administration	Management of vocational, technical and continuing education training programs in the area.	5.3	246,500
2,066,333	2,164,200	Annapolis Regional Vocational School	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	48.0	2,348,700

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
1,877,331	2,062,000	Burridge Regional Vocational School	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	42.7	2,211,800
2,159,541	2,307,900	Lunenburg Regional Vocational School	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	47.8	2,467,700
1,016,318	1,170,600	Nova Scotia Land Survey Institute	Provision of technologist training in the fields of surveying, mapping, land use planning, and scientific computer programming.	30.6	1,586,000
763,898	840,800	Shelburne Regional Vocational School	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	20.5	936,400
785,698	966,600	Modules, Private and Other Training	Provision of vocational and technical training in modules and private schools in the Valley South Shore area.	13.2	928,600
1,807,334	2,053,200	Less Chargeable to other Departments	Amount due from the Department of Labour and Manpower for programs purchased by the Canada Employment and Immigration Commission and from other Departments for services.	-	2,114,200
---	2,628,800	Less Chargeable to Canada-Nova Scotia (Offshore) Development Fund		-	2,885,400
7,003,046	4,960,600	Total - Valley, South Shore Area		208.1	5,726,100
29,841,389	22,290,500	Gross - Vocational and Technical Training		1080.4	24,401,400

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
2,488,996	1,600,000	Less Chargeable to other Departments	Amount due from Department of Labour and Manpower for the employer's share of employee benefits and depreciation and interest on capital equipment and buildings for programs purchased by the Canada Employment and Immigration Commission.	-	1,685,800
27,352,393	20,690,500	TOTAL - VOCATIONAL AND TECHNICAL TRAINING		1080.4	22,715,600
538,559,694	558,961,200	TOTAL - ORDINARY EXPENDITURE		1508.1	582,465,100
(A)	(A)		(A) - Actual and Forecast figures have been restated in the 1985-86 format for comparative purposes only.		
		ORDINARY RECOVERY DETAIL			
		OPERATIONS			
		FINANCE AND BUDGETING			
		STUDENT AID			
		Government of Canada			
154,287	278,800	Secretary of State	Service fee for administering Canada Student Loans Program.		220,000
		CURRICULUM DEVELOPMENT			
		Government of Canada			
2,850,861	3,683,600	Secretary of State	Assistance for French instruction in schools.		3,683,600
		EDUCATION RESOURCE SERVICES			
		NOVA SCOTIA MUSEUMS			
280,451	315,500	National Museums Corporation	Support for the operations of the Provincial Museum.		244,900

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		EDUCATION MEDIA SERVICES			
110,492	---	Council of Maritime Premiers	Funding for various educational projects.		7,500
---	25,000	District School Boards	Repair of equipment.		26,000
		NOVA SCOTIA LIBRARIES			
19,143	53,500	Secretary of State	Funding from National Library Service for Cataloguing.		33,000
410,086	394,000	TOTAL - EDUCATION RESOURCE SERVICES			311,400
		NOVA SCOTIA TEACHERS' COLLEGE AND RESIDENCE			
13,756	---	Department of Indian and Northern Affairs	Special training for native peoples to provide Indian teachers.		---
		GRANTS AND ASSISTANCE			
		Government of Canada			
38,928	27,000	Secretary of State	Matching pension contributions for francophone teachers at Greenwood and Citizenship Language Training.		27,000
3,467,918	4,383,400	TOTAL - OPERATIONS			4,242,000

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		VOCATIONAL AND TECHNICAL TRAINING			
		CAPE BRETON AREA			
85,436	130,000	Canso Regional Vocational School	Heating cost recovered from District School Board.		130,000
---	83,000	Cape Breton Adult Vocational Training Centre	Devco lease of space in Cape Breton Adult Vocational Training Centre.		76,300
299,690	447,300	Disabled Persons Training	Recovery of training costs from the Department of Health and Welfare.		450,600
		METRO AREA			
---	3,000	Adult Vocational Training Centre, Dartmouth	Recovery of training costs from the N. S. Workers' Compensation Board.		---
---	210,000	N. S. Nautical Institute	Recovery of training from various companies.		225,000
34,020	123,900	N. S. Institute of Technology	Recovery of training costs from General Motors and the Department of National Defence.		84,500
		NORTHERN AREA			
515,568	479,000	Springhill Institution	Recovery of training costs from the Solicitor General of Canada.		526,500
934,714	1,476,200	TOTAL - VOCATIONAL & TECHNICAL TRAINING			1,492,900
4,402,632	5,859,600	TOTAL - ORDINARY RECOVERIES			5,734,900

ACTUAL 1983-84	FORECAST 1984-85	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1985-86
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
---	4,400	SENIOR MANAGEMENT	Equipment for the more efficient management of Department resources.	---
		FINANCE AND BUDGETING		
23,491	21,900	General	Equipment for the more efficient management of Department resources.	25,000
---	---	Secondary Education	Computer equipment and related technology for the Province's secondary education system.	2,000,000
144,990	188,100	EDUCATION RESOURCE SERVICES	Equipment for the operation of the Museums, Libraries and Media Services Divisions.	79,700
12,808	10,000	NOVA SCOTIA TEACHERS' COLLEGE AND RESIDENCE	Equipment for the Nova Scotia Teachers' College and the Teacher Education Division.	12,000
---	1,600	PROGRAM SERVICES	Equipment for the Publication and Reference Division.	2,300
886,697	3,250,500	VOCATIONAL AND TECHNICAL TRAINING	Equipment for teaching programs in Training Centres, Institutes of Technology, and the eleven Regional Vocational Schools.	2,039,100
---	523,700	Less Chargeable to Canada-Nova Scotia (Offshore) Development Fund		2,261,900
1,067,986	2,952,800	Total - Furniture and Equipment		1,896,200

ACTUAL 1983-84	FORECAST 1984-85	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1985-86
		Other -		
		EDUCATION RESOURCE SERVICES		
7,000	25,000	Sherbrooke Restoration Project	Assistance for Sherbrooke historic village restoration.	---
		Capital Grants -		
		FINANCE AND BUDGETING		
4,844,384	6,547,200	District School Boards	Global allocation for grants to district school boards for capital repairs, renovations and equipment purchases.	6,860,800
---	---	McConnell Memorial Library	Assistance for expansion of the Facility.	150,000
4,844,384	6,547,200	Total - Capital Grants		7,010,800
		Public Works and Special Projects -		
		EDUCATION RESOURCE SERVICES		
19,658	40,000	Nova Scotia Museum	Renovations.	90,000
49,982	40,000	Maritime Museum of the Atlantic	Renovations.	---
25,000	100,000	Lunenburg Fisheries Museum	Renovations.	100,000
453,519	160,000	Historic Houses	Renovations.	215,000
50,000	70,000	Sherbrooke Village	Renovations to properties.	75,000
50,000	50,000	NOVA SCOTIA TEACHERS' COLLEGE		---
341,239	350,000	FACILITIES FOR THE FUNCTIONAL HANDICAPPED	Planning, design and construction.	150,000

ACTUAL 1983-84	FORECAST 1984-85	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1985-86
		VOCATIONAL AND TECHNICAL TRAINING		
388,078	751,000	Vocational Schools	Renovations, alterations, design and improvements of the eleven Regional Vocational Schools.	---
---	115,000	Nova Scotia Institute of Technology	Renovations.	---
5,919	1,320,000	Nova Scotia Nautical Institute	Design and construction of new facilities.	6,320,000
---	35,000	Less Chargeable to Canada-Nova Scotia (Offshore) Development Fund		55,000
1,383,395	2,961,000	Total - Public Works and Special Projects		6,895,000
7,302,765	12,486,000	TOTAL - CAPITAL EXPENDITURE		15,802,000
		CAPITAL RECOVERY DETAIL		
		Furniture and Equipment -		
		EDUCATION RESOURCE SERVICES		
67,457	9,500	National Museums Corporation	Recovery for the Maritime Museum of the Atlantic and the Fisheries Museum of the Atlantic.	---

ACTUAL 1983-84	FORECAST 1984-85	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1985-86
		Public Works and Special Projects -		
		VOCATIONAL AND TECHNICAL EDUCATION		
---	1,320,000	Nova Scotia Nautical Institute	Government of Canada Share.	6,320,000
67,457	1,329,500	TOTAL - CAPITAL RECOVERIES		6,320,000

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		ORDINARY EXPENDITURE DETAIL			
		ASSISTANCE TO UNIVERSITIES			
		GRANTS TO UNIVERSITIES			
142,387,852	153,797,200	Operating	To provide funds for operating expenditures for universities.	-	159,353,400
2,371,343	392,000	Non-Space, Alteration and Renovation	To provide funds for universities for major repairs and renovations and equipment purchases.	-	1,500,000
144,759,195	154,189,200			-	160,853,400
		UNIVERSITY DEBT CHARGES			
7,602,144	7,698,600	Interest	To provide funds for interest expense on outstanding mortgage loans.		7,391,300
1,471,961	1,479,700	Sinking Fund Payment	To provide funds for annual payments required to retire mortgage loans.		1,434,300
9,074,105	9,178,300			-	8,825,600
153,833,300	163,367,500	TOTAL - ORDINARY EXPENDITURE		-	169,679,000
		ORDINARY RECOVERY DETAIL			
6,401,250	6,625,200	Contributions from other Atlantic Provinces and Other Recoveries.	Recoveries for specified out-of-province university students.		7,655,000

ACTUAL 1983-84	FORECAST 1984-85	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1985-86
		CAPITAL EXPENDITURE DETAIL		
		Capital Grants -		
		GRANTS TO UNIVERSITIES		
---	101,200	Atlantic Veterinary College	Nova Scotia's share of the design and construction costs.	---
---	406,500	Maritime Forest Ranger School	Nova Scotia's share of the design and construction costs.	---
---	507,700	TOTAL - CAPITAL EXPENDITURE		---

Department of the Environment

Hon. George Moody
Minister

5th Floor
5151 Terminal Road
424-5300

Mr. Arthur H. Abbott, P. Eng.
Deputy Minister

5th Floor
Terminal Road
424-5300

The Department of the Environment pursues an environmental management strategy in accord with the socio-economic development of the province. Pursuant to environmental legislation, consisting of the Environmental Protection Act, the Water Act, the Well Drilling Act, and the Beverage Containers Act, this Department promotes the protection of the environment from misuse and abuse. The Department manages the province's water resource, with an objective to prevent resource use conflict. This Department assesses both the short and long term implications of environmental management decisions, emphasizing planning and coordination within government and with other jurisdictions.

The Department operates a number of industrial water and sewage treatment facilities, facilitating industrial development within the province.

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		ORDINARY EXPENDITURE DETAIL			
		ADMINISTRATION			
254,167	360,000	Office of the Minister and Deputy Minister	Provides overall departmental management and coordination, makes recommendations to the Minister on matters of provincial environmental policy, and provides liaison with all levels of government.	4.0	284,600
68,719	29,300	Offshore Development Review	Provides for an environmental review that will assess the potential impact of major offshore gas and oil development proposals.	0.5	21,500
---	---	Environmental Response Projects	Provides the ability to respond directly to remedy undesireable situations of environmental concern.	0.6	101,200
109,787	77,100	Information and Education Services	Promotes a public awareness of environmental issues, develops and disseminates educational material, and responds to public requests for environmental information.	3.0	132,400
580,095	630,000	Administrative Support Services	Provides centralized finance, accounting, personnel, filing, word processing, supply, and equipment inventory control services for the department.	17.0	666,100
---	30,400	Less Chargeable to Canada-Nova Scotia (Offshore) Development Fund		-	9,900
1,012,768	1,066,000	Total - Administration		25.1	1,195,900
69,354	98,500	ENVIRONMENTAL CONTROL COUNCIL	Provides for a fifteen member public advisory council which advises the Minister on matters of environmental management and provides a liaison between the department and the public.	-	102,700

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		ENVIRONMENTAL ASSESSMENT			
262,577	261,300	Divisional Management	Provides for the management of the environmental review and licensing process; oversees the assessment of projects of environmental concern; and provides clerical support for the division.	9.0	265,700
330,639	300,000	Solid and Hazardous Waste Management	Provides technical assistance and advice to municipalities and industry on acceptable methods for the disposal of solid and hazardous waste. Provides assistance to municipalities for their planning of solid waste management systems.	3.0	351,600
286,082	320,000	Industrial Pollution Control	Provides for an industrial pollution review program and assistance to industry in the evaluation of proposed pollution abatement facilities, and ensures industry compliance with industrial permit requirements.	8.0	325,500
246,976	275,000	Review of Municipal Services	Provides for the environmental review and inspection of proposed municipal services, highways, sewage collection and treatment facilities and domestic water distribution systems.	7.0	255,100
122,287	219,000	Pesticides Management	Provides for the licensing, monitoring, and control of the commercial application of pest control products.	5.0	194,100
76,601	96,500	Environmental Review	Reviews the potential environmental impact of proposed development and commercial undertakings and assists with the planning and design of such developments. Conducts studies related to coastal environmental issues.	2.0	85,800

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
236,134	203,000	Environmental Studies	Provides for environmental research related to the resolution of localized environmental concerns and assists with development of government Environmental Policy.	4.0	186,700
169,875	168,000	Water Resource Services	Provides hydrogeological and geotechnical assessment of development proposals being reviewed by the Department and provides technical assistance to the various levels of government and industry in assessing potential water supplies.	5.0	201,600
123,214	172,000	Water Resources Inventory	Provides for the collection and evaluation of ground water and surface water baseline data which is used for managing this resource and for assisting municipal and industrial planning.	2.5	172,400
224,178	276,000	Review of Water Rights	Protects the provincial water resource by regulating and licensing users and reviews proposals for alterations to water courses that may effect water quality and quantity.	7.0	338,200
113,006	40,000	Flood Damage Reduction Program	Minimizes the risks and costs associated with flooding in the Province by identifying high risk areas and developing remedial and preventative options.	0.5	130,600
---	121,800	Less Chargeable to Canada-Nova Scotia (Offshore) Development Fund		-	152,700
2,191,569	2,209,000	Total - Environmental Assessment		53.0	2,354,600

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		FIELD SERVICES			
131,070	147,300	Divisional Management	Provides for the management of departmental field services and clerical support services for division activities.	6.0	163,500
83,417	118,000	Solid and Hazardous Waste Inspections	Monitors municipal, industrial, and private solid waste disposal facilities and sites, and investigates complaints related to those activities.	3.3	123,900
173,264	187,000	Air Quality Evaluation	Monitors air quality in the Province, providing air quality data that is utilized for provincial, municipal, and industrial planning purposes.	4.3	199,500
452,103	458,000	Water Pollution Control	Monitors municipal, industrial and private wastewater treatment facilities, trains operators, and investigates and resolves complaints which relate to water pollution.	12.1	469,500
141,662	147,800	Well Water Management	Provides for a well drilling industry inspection program, including the education, licensing, and inspection of well drillers and well drilling operations.	4.0	157,400
382,876	475,000	Watercourse Engineering and Maintenance	Assists with the planning and implementation of work projects which modify channels of fresh water streams to reduce erosion and localized flooding.	7.3	415,800
---	18,400	Less Chargeable to Canada-Nova Scotia (Offshore) Development		-	23,300
1,364,392	1,514,700	Total - Field Services		37.0	1,506,300

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
1,992,057	2,125,000	UTILITIES	Provides infrastructure for the support of industrial development by operating industrial water supply facilities and effluent treatment plants at various locations in Nova Scotia.	26.3	2,112,900
353,352	(A)	EMERGENCY MEASURES ORGANIZATION	Develops and coordinates contingency procedures for emergencies in conjunction with the Federal and Municipal levels of government and with emergency oriented volunteer organizations.	-	(A)
6,983,492	7,013,200	TOTAL - ORDINARY EXPENDITURE		141.4	7,272,400
		ORDINARY RECOVERY DETAIL			
		ENVIRONMENTAL ASSESSMENT			
---	20,000	Flood Damage Reduction Program	The Province recovers 50% of gross program expenditures related to the Canada-Nova Scotia Flood Damage Reduction Agreement.		65,300
147,658	119,500	Miscellaneous	Miscellaneous recoveries from the Federal Government.		47,400
147,658	139,500	Total - Environmental Assessment			112,700
		FIELD SERVICES			
14,718	14,000	Watercourse Engineering and Maintenance	Recoveries related to cost-shared projects for erosion and flood protection work conducted under the Stream Bank Protection Program by the Department.		12,600

(A) - Now included in Public Service.

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
2,920	(A)	EMERGENCY MEASURES ORGANIZATION	A Federal assistance grant in support of Provincial emergency planning.		(A)
165,296	153,500	TOTAL - ORDINARY RECOVERIES			125,300

(A) - Now included in Public Service.

ACTUAL 1983-84	FORECAST 1984-85	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1985-86
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
---	57,800	ADMINISTRATION	Provides furniture and office equipment.	21,500
5,377	54,100	ENVIRONMENTAL ASSESSMENT	Provides for vehicle replacement.	36,500
47,022	141,600	FIELD SERVICES	Provides for air, water and soil quality monitoring equipment and for vehicle replacement.	85,000
31,109	52,500	UTILITIES	Provides for utility maintenance and operation equipment and for vehicle replacement.	16,000
83,508	306,000	Total - Furniture and Equipment		159,000
		Other -		
		ADMINISTRATION		
---	32,200	Equipment Storage Facilities	Provides storage facilities for departmental equipment.	20,000
		UTILITIES		
212,021	35,000	Utility Alterations	Provides for modifications and minor expansion to provincially owned industrial water and treatment plant facilities.	178,000

ACTUAL 1983-84	FORECAST 1984-85	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1985-86
---	126,800	Land Aquisition	Provides for departmental acquisitions of land.	150,000
212,021	161,800	Total - Utilities		328,000
212,021	194,000	Total - Other		348,000
		Capital Grants -		
		ENVIRONMENTAL ASSESSMENT		
442,232	301,000	Environmental Improvement Projects	Project grants to municipalities.	200,000
1,002,408	2,564,300	Pollution Abatement Assistance	Assistance to municipalities for pollution abatement.	1,500,000
1,444,640	2,865,300	Total - Capital Grants		1,700,000
1,740,169	3,365,300	TOTAL - CAPITAL EXPENDITURE		2,207,000
		CAPITAL RECOVERY DETAIL		
		Capital Grants -		
		ENVIRONMENT ASSESSMENT		
---	42,500	Environmental Improvement Projects	Municipalities' share of projects.	45,000

Department of Finance

Hon. Greg Kerr
Minister

Provincial Building
4th Floor
424-5720

Mr. R. S. Brookfield, C.A.
Deputy Minister

Provincial Building
4th Floor
424-5774

The Department of Finance is a service department of government with direct authority and functional responsibilities in all financial areas.

The Department provides financial expertise, analyses, and advice to Government on financial, budgetary, taxation and fiscal matters. It is responsible for the accounting control and financial reporting system of the province pursuant to the Provincial Finance Act. On authorization of departments, it pays or provides funds for the payment of all provincial obligations. The Department administers all government payrolls and benefit plans, banking, cash management and trust fund management services. It is responsible for the administration of the Public Service Superannuation Plan and the Members' Retiring Allowance. This includes investment of monies for those two plans as well as the Teachers' Pension Plan, Sinking Funds and other trusts of the province. It has responsibility in federal-provincial taxation and fiscal arrangements, for monitoring all revenue sources of government and for the collection of tax revenues under the Health Services and Gasoline and Diesel Oil Tax Acts. The Department of Finance is responsible for the borrowing of all monies on behalf of the Province.

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		ORDINARY EXPENDITURE DETAIL			
		GENERAL			
		ADMINISTRATION			
241,048	268,400	Office of the Minister and Deputy Minister	Provides overall direction for the activities and responsibilities of the department.	7.0	302,600
---	30,000	Task Force on Investment and Taxation	Establishes a joint public and private Task Force to review all municipal and provincial tax levers in an effort to find opportunities for stimulating investment.	-	(A)
79,149	85,400	Legal Services	Provides legal services required to fulfill the statutory and functional responsibilities of the department.	-	87,900
93,179	94,100	Controller's Office	Provides direction for the Accounting and Financial Reporting, Pensions and Payroll and Management Information Systems Divisions and the development and implementation of accounting and financial reporting policies.	2.0	96,500
90,193	94,700	Revenue & Taxation Administration	Provides direction for the Federal-Provincial Taxation and Fiscal Relations and Revenue Divisions as well as advice and research in such matters.	2.0	100,200
20,987	59,000	Personnel Services	Coordinates personnel documentation necessary to fulfill the requirements of the Civil Service Commission, Management Board and departmental management.	2.0	60,900
524,556	631,600	Total - Administration		13.0	648,100

(A) - Now included in Public Service.

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		TRUSTS AND DEBT MANAGEMENT			
102,790	104,700	Administration	Provides direction for the division and the borrowing of funds for the Province.	3.0	147,700
78,656	84,300	Investment Management	Provides cash management for the Consolidated Fund, and the management of Trust and Sinking Fund assets.	4.0	123,700
186,277	227,200	Debt Management	Provides servicing of the province's debt.	6.5	238,500
245,020	254,500	Cash, Banking and Accounting	Provides for banking services for the province, accounting and reporting for all trust funds and daily cash management activities.	8.5	252,100
---	20,300	Mail Room	Provides a centralized mail operation.	1.0	24,300
612,743	691,000	Total - Trusts and Debt Management		23.0	786,300
		ACCOUNTING AND FINANCIAL SERVICES			
266,189	293,400	Administration	Provides direction for the division.	2.0	299,700
377,542	367,800	Payment of Accounts	Provides for the disbursement of provincial funds, the maintenance of suppliers' accounts and records, and the verification and processing of all related source documents.	18.5	453,500
(A)	(A)	Data Entry and Verification	Operates the data entry system for the payment of accounts and financial reporting system of the Province.	7.0	151,900

(A) - Previously shown under Management Information Systems Division.

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
170,189	181,300	Accounting and Reporting Services	Monitors and reports on the status of appropriations and assists in the preparation of the Public Accounts, prospecti and other external financial publications.	8.0	196,200
813,920	842,500	Total - Accounting and Financial Services		35.5	1,101,300
		PENSIONS AND PAYROLL SERVICES			
100,178	117,100	Administration	Provides direction for the division and government departments/agencies with respect to public service pension plans, employee benefit plans and payroll services.	3.0	139,700
537,336	594,600	Payroll Processing	Produces payroll and pension cheques for all employees and pensioners and related reports and information.	12.5	641,200
48,486	55,600	Payroll Deduction	Ensures that required deductions are made from payments to employees and pensioners and administers the Consolidated Health Plan for Provincial Employees.	3.0	72,000
83,408	90,800	Group Assurance and Taxation	Administers the group assurance plan for eligible employees of the province; prepares, reconciles and distributes T4's and T4A's for all employees; prepares reports for Statistics Canada; and reconciles salaries for the Public Accounts.	4.0	93,800

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
114,193	115,500	Public Service Superannuation Administration	Administers pensions under the Public Service Superannuation Act for all eligible employees of the province, affiliated agencies and crown corporations.	5.0	125,700
883,601	973,600	Total		27.5	1,072,400
54,223	73,500	Less Chargeable to other Departments	Amounts charged to other Departments.	-	78,100
829,378	900,100	Total - Pensions and Payroll Services		27.5	994,300
		MANAGEMENT INFORMATION SYSTEMS			
166,377	178,200	Administration	Coordinates the E.D.P. function for financial systems within the Department of Finance and assists other government departments in the development of financial systems that interface with the central system.	4.0	184,800
114,527	175,600	Technical Support	Develops and maintains computer systems within the Department of Finance and assists other government departments with enhancements to their financial systems.	7.0	227,200
190,439	142,800	Data Entry	Operates the data entry system for the payment of accounts and financial reporting system of the Province.	(A)	(A)
504,077	504,500	Computer Operations	Operates the Department's computer and controls the input/output of computer data.	5.2	347,000
975,420	1,001,100	Total - Management Information Systems		16.2	759,000
			(A) - Now shown under Accounting and Financial Services Division.		

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
186,286	187,200	FEDERAL-PROVINCIAL TAXATION AND FISCAL RELATIONS	Oversees the negotiations and development of fiscal and economic relationships with the federal government.	6.0	259,700
102,087	106,500	REVENUE DIVISION	Provides provincial revenue forecasts and evaluations of the effects of proposed tax and revenue changes.	3.0	111,300
116,882	145,400	INTERNAL AUDIT	Assists management in evaluation of the reliability of the financial systems of the department and, as required, other departments and agencies.	5.0	176,800
59,138	80,100	PENSIONS' REGISTRATION SERVICES	Administers the Pension Benefits Act which protects employees' rights under private pension plans in Nova Scotia.	3.0	119,900
4,220,410	4,585,500	TOTAL - GENERAL		132.2	4,956,700
		PROVINCIAL TAX COMMISSION			
139,762	152,200	ADMINISTRATION	Provides direction for the Health Services Tax and Gasoline and Diesel Oil Tax Divisions.	3.0	153,200
		HEALTH SERVICES TAX			
534,277	594,200	Tax Information and Vendor Services	Informs vendors and taxpayers of the Health Services Tax Act and Regulations and provides interpretations and rulings on the requirements of the Act and Regulations.	17.0	618,000
383,411	423,200	Account Monitoring Administration	Provides for general office services, record keeping and cash control, collections and compliance, as well as various special projects.	4.0	388,100

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
260,449	296,300	Data Control and Processing	Coordinates and develops data entry and processing systems for updating computerized records.	5.0	326,300
251,617	289,800	Vendor Records & Tax Receipts	Maintains the central filing system of all vendor/purchase documentary records. Controls all incoming mail and counter cash transactions and prepares all posting media for the data processing system.	17.0	315,400
270,688	313,400	Account Regulation	Encourages compliance with the reporting requirements of the Health Services Tax Act and Regulations and initiates collection procedures to ensure the prompt recovery of outstanding accounts receivable.	14.0	345,000
238,578	173,500	Motor Vehicle Compliance	Monitors the collection of tax on the private sale of motor vehicles and verifies claims for refunds or exemptions as permitted by the Act.	10.0	202,700
143,090	170,000	Project Administration	Provides for the collection of tax on extraneous transactions such as the purchase/sale of pleasure boats, aircraft, etc; the registration of bona-fide farmers, fishermen, lumbermen, etc; the administration of the Homeowners' Incentive Act; and the verification of various refund claims under the Act and Regulations.	9.0	178,400
61,239	66,900	Audit Administration	Provides direction for the total audit section.	2.0	69,400
1,776,452	2,053,700	Field Audit	Audits vendors and taxpayers both within and outside the province to promote compliance with the Act and Regulations and preserve the revenue base.	55.0	2,135,200

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
79,729	78,900	Audit Training and Development	Develops audit manuals and procedures and coordinates staff training and education programs.	3.0	93,000
3,999,530	4,459,900	Total - Health Services Tax		136.0	4,671,500
398,673	458,700	GASOLINE AND DIESEL OIL TAX	Provides for the efficient and economical collection and accounting for tax imposed by the Gasoline and Diesel Oil Tax Act as well as a fair and equitable interpretation of the Regulations granting exemptions and refunds to the general public.	14.8	504,600
4,537,965	5,070,800	TOTAL - PROVINCIAL TAX COMMISSION		153.8	5,329,300
		GOVERNMENT CONTRIBUTIONS TO BENEFIT PLANS			
4,732,327	5,355,000	Canada Pension Plan	Provides for the employer's contribution to the Canada Pension Plan for employees of the province.	-	6,000,000
9,191,784	10,300,000	Unemployment Insurance	Provides for the employer's premiums to the Unemployment Insurance Program for employees of the province.	-	12,017,500
16,471,600	18,100,000	Contributions to Pensions Funds	Provides for the employer's contribution as required under the Public Service Superannuation Act.	-	19,910,000
201,693	201,000	Members' Retiring Allowance Contributions	Provides for the employer's contribution as required under the Members' Retiring Allowance Act.	-	220,000

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
140,961	163,000	Judges Supplement	Provides for payment of a pension supplement for pensions authorized under the Judges of the Provincial Court Act.	-	223,500
1,413,438	1,402,000	Government Share of Pensions Paid	Provides for pension payments from the Consolidated Fund for non-contributory service and the related cost of indexing pensions.	-	1,570,000
1,003,692	1,085,600	Group Life Assurance	Provides for the employer's share of the premiums for the Group Life Assurance Plan.	-	1,066,700
1,196,300	1,300,000	Consolidated Health Plan	Provides for the employer's share of the cost of the Nova Scotia Government Consolidated Health Plan.	-	1,807,200
48,613	47,400	Accident and Travel Insurance	Provides for the annual cost to the province of the Accident Travel Policy for all eligible employees of the province and members of the Legislature.	-	48,100
---	---	Long Term Disability	Provides for premiums under the Long Term Disability Program for employees of the province.	-	345,000
34,400,408	37,954,000	Total		-	43,208,000
7,887,273	10,600,500	Less Chargeable to other Departments	Amounts charged to other Departments.	-	11,432,500
26,513,135	27,353,500	TOTAL - GOVERNMENT CONTRIBUTIONS TO BENEFIT PLANS		-	31,775,500
102,041	139,000	UNCLASSIFIED AND UNFORESEEN	Provides for unforeseen and unclassified expenditure requirements which may arise during the year and/or do not relate to the specific activities of any particular department or agency.	-	200,000

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
6,198,016	7,000,000	HOMEOWNERS' INCENTIVE ACT GRANTS	Provides grants to homeowners as permitted by the Homeowners' Incentive Act.	-	3,300,000
41,571,567	44,148,800	TOTAL - ORDINARY EXPENDITURE		286.0	45,561,500
		ORDINARY RECOVERY DETAIL			
		GENERAL			
		ACCOUNTING AND FINANCIAL SERVICES			
---	77,900	Excise Tax on Gasoline	Refund of excise tax on gasoline purchased by the province.		46,000
687,422	2,738,000	Prior Years' Recoveries	Recoveries related to prior years.		---
		GOVERNMENT CONTRIBUTIONS TO BENEFIT PLANS			
33,131	13,500	Employees' Pension Contributions - War Service	Employees' cost of purchasing their war service.		10,000
720,553	2,829,400	TOTAL - ORDINARY RECOVERIES			56,000

ACTUAL 1983-84	FORECAST 1984-85	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1985-86
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
19,139	31,600	GENERAL	Provides new and replacement furniture and equipment for the department.	24,200

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		ORDINARY EXPENDITURE DETAIL			
		DEBT CHARGES			
		FUNDED DEBT			
383,762,176	436,101,400	Interest on Funded Debt	Provides for the payment of interest on debentures.		505,226,500
2,941,995	3,467,200	Amortization of Discount on Debentures	Provides for the annual amortization of debenture discounts over the terms of debentures.		3,695,600
3,883,178	6,240,900	Foreign Exchange on the Retirement of Debentures	Provides for foreign exchange gains or losses on payment of sinking fund installments and serial retirements with respect to funded debt.		7,328,000
262,457	339,500	Bank Charges on Bonds and Coupons	Provides for the payment of bank charges for cashing matured debentures and interest coupons.		357,500
550,527	604,500	Bond Issue Expenses	Provides for payment of costs related to the issue of debentures.		398,100
12,958,415	12,618,300	Amortization of Foreign Exchange Losses	Amortization of unrealized exchange gains and losses on foreign debt.		---
404,358,748	459,371,800	Total - Funded Debt			517,005,700

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		GENERAL INTEREST			
2,621,872	7,510,000	Interest on Short Term Debt	Provides for payment of interest costs related to short-term borrowings and bank advances.		6,000,000
387,613	570,000	Interest on Deposits and Trusts	Provides for payment of interest on deposits and trusts included in the Consolidated Fund of the Province.		500,000
3,009,485	8,080,000	Total - General Interest			6,500,000
407,368,233	467,451,800	Gross Debt Charges			523,505,700
18,285,838	20,333,200	Less Capital Advance Interest Charges to other Departments	Charges made to other departments for interest differentials between interest revenues derived from capital loan programs and the average cost of long-term funds to the province.		21,506,400
389,082,395	447,118,600	TOTAL - ORDINARY EXPENDITURE			501,999,300

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
			Summary of Allocations		
			Agriculture and Marketing		
			Development		
			Fisheries		
			Health		
			Public Service		
			N.S. Municipal Finance Corporation		
		Actual 1983-84	Forecast 1984-85		Estimate 1985-86
		5,676,123	6,687,200		7,427,600
		7,806,027	8,304,900		9,355,700
		4,511,312	5,034,200		4,592,700
		142,497	157,000		130,400
		149,879	149,900		---
		18,285,838	20,333,200		21,506,400
		NET DEBT CHARGES			
					523,505,700
407,368,233	467,451,800	Gross Debt Charges			
76,059,691	76,657,000	Less Interest Revenue	Interest received from the short term investment of funds and from capital loan programs of other departments and agencies.		75,882,000
					447,623,700
331,308,542	390,794,800	Net Cost to the Province			

Department of Fisheries

Hon. John Leefe
Minister
Maritime Centre
10th Floor
424-4560

Mr. D. A. MacLean
Deputy Minister
Maritime Centre
10th Floor
424-4560

More than 200 Nova Scotia communities depend on the fishing industry for their principal economic base. They must prosper as the whole industry develops. The participants in the fisheries must all share in the benefits from the 200-mile zone - inshore fishermen, offshore fishermen, plant workers, small and large companies. There must be a balanced development of the industry.

Within the above general environment, the specific objectives underlying the development of the fisheries are:

a) to maximize within the Province the wealth generated by the fisheries;
b) to maximize the employment benefits from the fisheries, in the number of jobs and the returns from them, and in the continuity of employment;
c) to ensure a balanced development of the industry, both in terms of geographical distribution of opportunities across the Province and in terms of an appropriate mix of small and large enterprises;
d) to maintain the economic viability and strength of the many smaller fishing communities throughout the Province, together with the lifestyle they provide;
e) to improve the safety, working conditions and knowledge of those in the industry; and
f) to create new resource and economic opportunities in the fisheries, as well as strengthening the existing bases of the industry.

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		ORDINARY EXPENDITURE DETAIL			
		ADMINISTRATION			
249,285	245,000	Office of the Minister and Deputy Minister	Directs and administers the fisheries policies of the government in order to improve the state of the Nova Scotia fishing industry.	4.0	221,400
		FINANCE AND ADMINISTRATION			
71,106	83,500	Planning & Administration	Administration and direction of the division which provides administrative and planning services to the department and information services to industry and the public.	1.0	65,200
161,615	174,400	Administrative Services	Provides common administrative services to the department including budgeting, accounting, personnel, purchasing and inventory control.	7.0	183,100
36,349	38,700	Economic Services	Provides statistics and prepares studies relating to Nova Scotia fisheries for the department, fishing industry and others.	1.0	42,000
79,902	86,000	Information Services	Provides information to the fishing industry and the public on technological, regulatory and policy developments.	-	52,000
11,994	---	E.D.P. Information Systems		-	---
360,966	382,600			9.0	342,300
8,455	4,000	Less Chargeable to other Departments	Amount due from the Department of Government Services for bookstore materials.		5,000
352,511	378,600	Total - Finance and Administration		9.0	337,300

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
316,024	336,000	MARKETING	Identifies and promotes foreign and domestic market opportunities for the fishing industry. Promotes Nova Scotia seafood products and develops programs to increase seafood consumption.	5.0	385,200
		INDUSTRIAL DEVELOPMENT			
96,203	94,000	Administration	Provides planning and organization to administer divisional responsibilities to encourage development of the Nova Scotia fishing industry.	2.0	99,200
172,296	169,700	Technology Development - Fishing Vessels	Provides technical advice and financial assistance to improve the safety and operational efficiency of fishing vessels.	1.0	164,400
221,621	192,800	Financial Incentives - Vessels & Gear	Develops improved fishing vessel and gear designs and supports their introduction to the Nova Scotia fishing fleet.	-	183,800
113,405	131,000	Technology Development - Fishing Gear	Provides technical and financial assistance to encourage the introduction of improved and innovative fishing gear to the fishing fleet.	2.0	126,100
227,186	211,700	Technology Development - Shore-Based Facilities	Provides technical and financial assistance to the onshore sector to improve efficiency, productivity, quality and safety within the fishing industry.	2.0	206,000
645,090	263,400	Financial Incentives - Harbour Facilities	Provides upgrading and improvement of wharves, slipways and gear sheds on a shared cost basis with individual fishermen and fishermen's groups.	-	254,400

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
53,005	50,000	Financial Incentives - Infrastructure	Provides improved electrical, water supply, pollution control and related systems to the processing sector on a shared cost basis.	-	41,000
706,459	865,000	Financial Incentives - Quality	Provides incentive to continually upgrade the overall quality of Nova Scotia fish/products through improved handling and storage methods on a shared cost basis with the industry.	2.0	860,300
133,433	179,000	Financial Incentives - Productivity	Provides incentives to continually improve productivity both on board fishing vessels and at inshore facilities on a shared cost basis with the industry.	-	170,000
114,900	101,400	Special Services - Industrial Development	Provides special services to Division: ongoing evaluation of division projects and programs; preparation for department displays, conferences, etc.; liaison with other agencies; manages quality enhancement programs.	1.0	105,600
93,215	90,000	Product Technology & Process Development	Provides comprehensive technical guidance and selective financial assistance to the processing sector of the fishing industry to ensure the optimum utilization of available fish resource and the continuing development of improved finished product on a cost efficient basis.	1.0	108,700
2,576,813	2,348,000	Total - Industrial Development		11.0	2,319,500

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		FISHERIES LOAN BOARD			
635,459	644,100	Fisheries Loan Board	Provides administration of loan board activities. Loans are provided to the industry for the purchase of new and used fishing vessels, engines, fishing gear, etc.	17.0	614,300
4,511,313	5,034,200	Capital Advance Interest Charges - Fisheries Loan Board	Provides for interest differentials between capital advance interest charges and interest revenues from loans to the fishing industry.	-	4,592,700
5,146,772	5,678,300	Total - Fisheries Loan Board		17.0	5,207,000
		ESTUARINE & INLAND FISHERIES			
98,155	122,400	Administration	Administration and implementation of effective policies and programs which promote the management of the resource, encourage commercial and recreational development opportunities, and enhance the overall value of estuarine and inland fisheries.	2.0	109,400
199,978	195,000	Aquaculture Development	Provides ongoing technical, scientific and financial support for the development of aquaculture in Nova Scotia.	5.1	231,300
293,671	347,000	Inland Fisheries	Provides for the coordination, administration and management of ongoing policies and programs which promote and protect sport fishing opportunities in inland fisheries, including the operation of two salmonid hatchery and rearing facilities.	11.3	445,400
591,804	664,400	Total - Estuarine & Inland Fisheries		18.4	786,100

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		MARINE RESOURCES			
93,649	92,000	Administration	Provides direction and administration for the Division; represents N.S. fishing interests in intergovernmental and international fisheries management meetings; ensures fair and well balanced quotas and fleet development policies; organizes programs to research fisheries of interest to N.S. fishermen.	2.0	98,100
189,490	195,000	Resource Management and Research	Provides biological advice, harvest statistics and fishing strategy information in support of N.S. fisheries management policies. Collects biological management data and conducts research on species of significant economic value to Nova Scotia.	5.9	202,700
283,139	287,000	Total - Marine Resources		7.9	300,800
		TRAINING & FIELD SERVICES			
90,405	93,200	Administration	Provides direction and administration for divisional activities including development and implementation of up to date training programs for industry and the responsibility for field service programs.	2.0	98,100
344,037	345,400	Field Service	Provides information, liaison and coordination services to both the fishing industry and department through field representatives located around the province.	9.0	355,300
94,509	103,000	Fishermen Training (Outports) - Nets and Gear	Provides in-depth training programs to inshore fishermen in latest nets and gear technology and operations in communities around Nova Scotia.	1.7	101,400

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
621,554	636,000	School of Fisheries	Provides courses of instruction in navigation, engineering, nets and gear technology and marine emergency duties to fishermen at the Training Centre in Pictou.	14.6	665,900
193,861	266,000	Marine Engineering/Navigation/ M.E.D. (Outports)	Provides training in preventive maintenance, necessary servicing and emergency procedures, and navigation leading to Master certificates for inshore fishermen in communities around the province.	5.0	286,500
30,792	48,000	Fisheries Training (Outports) - Business Practices	Provides training programs in proper record-keeping and other business practices to inshore fishermen and their families in communities around the province.	1.0	54,600
---	56,000	Quality Control/Dockside Grading	Provides training in dockside grading and end of line grading leading to certification under Federal legislation on quality of fish and fish products.	-	---
1,375,158	1,547,600			33.3	1,561,800
---	945,900	Less Chargeable to other Departments	Amount due from the Department of Labour and Manpower for fisheries training programs.		1,029,400
1,375,158	601,700	Total - Training & Field Services		33.3	532,400
10,891,506	10,539,000	TOTAL - ORDINARY EXPENDITURE		105.6	10,089,700

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		ORDINARY RECOVERY DETAIL			
1,048,777	92,000	TRAINING AND FIELD SERVICES	Recoveries made from CIDA, Correctional Institutes and industry related companies for special fisheries training programs at the Pictou Training Centre.		93,500
1,048,777	92,000	TOTAL - ORDINARY RECOVERIES			93,500

ACTUAL 1983-84	FORECAST 1984-85	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1985-86
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
---	---	ADMINISTRATION	Purchase of office equipment for the Department.	5,000
8,585	4,000	INDUSTRIAL DEVELOPMENT	Purchase of technical equipment utilized for seafood processing development.	5,000
17,679	23,000	ESTUARINE & INLAND FISHERIES	Replacement of existing equipment for the Department's fish hatcheries.	19,500
6,420	22,000	TRAINING & FIELD SERVICE	Replacement of automobiles for Fisheries Representatives.	27,000
32,684	49,000	Total - Furniture and Equipment		56,500
		Public Works and Special Projects -		
---	---	Fraser Mills Hatchery	Dam replacement.	200,000
32,684	49,000	TOTAL - CAPITAL EXPENDITURE		256,500

ACTUAL 1983-84	FORECAST 1984-85	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1985-86
		FUNDS BUDGETED IN DEPARTMENT OF DEVELOPMENT		
		FUNDS FOR ECONOMIC INVESTMENT		
		Ordinary Expenditure		
---	---	FISHERIES DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Provides for quality enhancement, efficiency improvement, marketing development and resource enhancement to strengthen the fishing industry.	700,000
		Capital Expenditure		
---	---	FISHERIES DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Provides for quality enhancement, efficiency improvement, marketing development and resource enhancement to strengthen the fishing industry.	400,000

Department of Government Services

Hon. Jerry Lawrence
Minister

Maritime Centre
424-4980

Michael T. Zareski
Deputy Minister

Maritime Centre
424-4980

The Department of Government Services is responsible for the provision of support services to the Departments, Boards, Agencies and Commissions of the Province of Nova Scotia. The objective is to provide requested services by the most efficient and effective means, either directly by the Department or through contract with private sector suppliers.

Services for which the Department is responsible include:

Finance and Administration Services - Central records, stationery, mail and messenger services, the Royal Gazette and the administration of the insurance program of the province, as well as financial, personnel and administrative services for the Department.

Information Services - Publications, advertising, audio visual, exhibits, photography, art and design, writing and editing, forms, media services, printing and duplicating.

Systems and Computer Services - Client liaison and education; design, development, installation and maintenance of approved systems applications; operation of shared-use information processing facilities, including micrographics; equipment procurement and computer technology planning.

Construction and Accommodation Services - Design and construction of government owned buildings; electrical, mechanical, energy and civil engineering services; management of leased and owned properties and maintenance of leased and owned buildings, including alterations and renovations.

In addition to the above services, a considerable portion of the resources of the Department is utilized in managing projects done with funds provided by other Departments, Boards, Agencies and Commissions.

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		ORDINARY EXPENDITURE DETAIL			
		FINANCE AND ADMINISTRATION			
239,203	296,900	Office of the Minister and Deputy Minister	Senior level planning and management of departmental operations.	8.5	335,500
6,414,395	6,966,400	Financial Services	Management of accounting and financial reporting systems. Centralized funding of departmental administrative expenses and administration of the Royal Gazette.	10.0	7,146,800
5,721,326	6,088,000	Less Chargeable to other Departments	Amounts charged for basic and long distance telephone services.	-	6,188,000
693,069	878,400	Total - Financial Services		10.0	958,800
1,956,504	2,122,900	Administrative Services	Provision of administrative services to the department. Management of the insurance program of the province. The administration of the Stationery Stockroom, Central Records Centre and the Mail and Messenger Services for all Departments of Government.	31.0	2,225,700
1,173,605	1,119,000	Less Chargeable to other Departments	Stationery Stockroom Sales.	-	1,150,000
782,899	1,003,900	Total - Administrative Services		31.0	1,075,700
95,206	100,800	Personnel Services	Personnel management including recruitment, orientation and professional development and training of staff resources.	4.0	105,500

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
68,175	72,300	Executive Director, Finance and Administration	Planning and management of the financial, administrative and personnel functions of the department.	2.0	75,200
1,878,552	2,352,300	Total - Finance and Administration		55.5	2,550,700
		INFORMATION SERVICES			
4,186,257	4,180,300	Publications and Advertising	Planning, design and layout, content research, writing, editing, graphic art and proofreading services for government publications. Production and placement of in-province advertising. Operation of the Nova Scotia Government Bookstore.	19.0	4,152,600
3,744,705	3,678,000	Less Chargeable to other Departments	Amounts charged for placement of in-province advertising and printing produced through commercial printers.	-	3,632,200
441,552	502,300	Total - Publications and Advertising		19.0	520,400
551,692	583,900	Creative Design	Photographic services, art and design production, exhibits and displays and audio-visual presentations.	16.0	614,200
175,494	151,700	Less Chargeable to other Departments	Amounts charged for graphic design, film production and audio-visual presentations and exhibits.	-	161,900
376,198	432,200	Total - Creative Design		16.0	452,300
962,686	1,045,800	Government Printing	Printing of Statutes of the Province, Journals of the House of Assembly, Hansard, Consolidated Acts and Revisions and printing of reports and letterhead stationery of all departments.	19.0	1,105,000

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
955,471	1,040,900	Less Chargeable to other Departments	Amounts charged for printing services.	-	1,104,000
7,215	4,900	Total - Government Printing		19.0	1,000
62,741	65,300	Executive Director, Information	Planning and management of the Information Services Division.	2.0	68,000
887,706	1,004,700	Total - Information Services		56.0	1,041,700
		SYSTEMS AND COMPUTER SERVICES			
606,762	689,400	Client Services	Systems and computer services consulting, including education, for user departments.	18.0	680,500
2,176,578	2,353,300	Systems Development and Technical Support	Design, programming, installation and maintenance of computer based systems to meet requirements of user departments. Operation of a technical support function necessary to the development process.	58.0	3,044,400
444,384	290,000	Less Chargeable to other Departments	Amounts charged for technical support and production maintenance of computer based systems.	-	590,000
1,732,194	2,063,300	Total - Systems Development and Technical Support		58.0	2,454,400
6,739,187	7,753,100	Computer Services	Operation of computer based information processing and communications hardware and software, including the Provincial Data Centre and micro-graphics facility.	91.0	8,717,400

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
6,081,659	6,002,900	Less Chargeable to other Departments	Amounts charged for computer, equipment and micrographic services.	-	6,930,200
657,528	1,700,200	Total - Computer Services		91.0	1,787,200
15,564	---	Planning and Evaluation	Development of policies and plans relative to the government's requirements for computer based systems and data processing technology. Development of divisional standards for quality assurance, service delivery and project evaluation.	-	---
165,204	181,600	Executive Director, Systems and Computer Services	Planning and management of the Systems and Computer Services Division.	2.5	92,100
3,177,252	4,634,500	Total - Systems and Computer Services		169.5	5,014,200
		CONSTRUCTION AND ACCOMMODATION SERVICES			
285,061	358,400	Construction Services	Architectural and construction management services for government capital building and maintenance projects. Provision of consulting services to departments relative to building programs, systems, budgets and energy efficiencies.	11.0	388,400
217,537	307,700	Engineering Services	Electrical, mechanical, energy and civil engineering services relative to the capital construction and maintenance programs for government buildings.	8.0	397,600

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
311,226	328,800	Property Services - Administration	Administration of the acquisition and management of government-owned and leased properties. Provision of related property services including office layouts, equipment inventories, security and administration of the Surplus Crown Property Disposal Act.	14.0	369,300
1,784,982	1,900,900	Property Services - Operations	Operation and maintenance of general government properties which includes the provision and cleaning, snow clearing and ground keeping services.	181.0	2,154,100
10,658,466	12,442,700	Property Services - Rental of Premises	Funds required for the leasing of space required to accommodate the various Government Departments throughout the Province.	-	14,599,000
945,569	1,102,500	Property Services - Utilities	Funds required for the provision of fuel, power and water.	-	1,245,000
606,522	805,800	Property Services - Taxes	Funds required to pay business occupancy taxes and realty tax for properties leased from the private sector.	-	900,000
2,516,606	3,200,300	Maintenance Services	Maintenance, alteration and renovation services for government-owned and leased buildings.	16.0	3,300,000
62,553	76,500	Executive Director, Construction and Accommodation	Planning and management of the Construction and Accommodation Services Division including the capital construction program.	2.0	80,000
17,388,522	20,523,600	Total - Construction and Accommodation Services		232.0	23,433,400
23,332,032	28,515,100	TOTAL - ORDINARY EXPENDITURE		513.0	32,040,000

ACTUAL 1983-84	FORECAST 1984-85	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1985-86
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
---	10,000	INFORMATION SERVICES	Furniture and equipment.	---
557,516	1,219,000	SYSTEMS AND COMPUTER SERVICES	Computer hardware, software and equipment.	994,000
---	142,000	Less Chargeable to Canada-Nova Scotia (Offshore) Development Fund		269,000
557,516	1,087,000	Total - Furniture and Equipment		725,000
		Public Works and Special Projects -		
		GENERAL GOVERNMENT PROPERTIES		
15,975	50,000	Administration Building, Halifax	Renovations.	75,000
---	75,000	Archives Building - Halifax	Renovations.	500,000
5,000	35,000	Government House	Renovations.	---
26,630	5,000	Hollis Street Buildings - Halifax	Renovations.	200,000
---	100,000	Johnston Building	Renovations.	50,000
---	1,100,000	Multi Service Building, Mainland South, Halifax	Construction of facilities.	920,000
---	150,000	New Minas Property		---
---	60,000	Northumberland Development	Planning and design.	200,000
---	10,000	Province House	Renovations.	10,000

ACTUAL 1983-84	FORECAST 1984-85	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1985-86
24,899	---	Provincial Building, Kentville		---
11,602	50,000	Provincial Building, Sydney	Renovations.	50,000
---	120,000	Sydney Property		---
84,106	1,755,000	Total - Public Works and Special Projects		2,005,000
641,622	2,842,000	TOTAL - CAPITAL EXPENDITURE		2,730,000
		CAPITAL RECOVERY DETAIL		
		Public Works and Special Projects -		---
117,573	171,000	Federal Sales Tax Recoveries		---
160,757	---	Government of Canada Share		---
278,330	171,000	TOTAL - CAPITAL RECOVERIES		---

Department of Health

Hon. Gerald Sheehy, D.V.M.
Minister

Joseph Howe Building
8th Floor
424-4310

J. E. H. Miller, M.D.
Deputy Minister

Joseph Howe Building
8th Floor
424-7573

The estimates include those of the Department of Health, the Health Services and Insurance Commission and the Nova Scotia Commission on Drug Dependency which are responsible for the provision of hospital, medical, community based and drug dependency programs to the residents of Nova Scotia.

The major programs are:

1. Maintenance of a modern system of hospitals and hospital standards.
2. Administration of the medical care insurance programs.
3. Provision of community based health programs through regional health units.
4. Providing treatment services in the area of drug dependency.
5. The provision of operating and capital funds to hospitals and other health care institutions.
6. Ensuring that facilities for the training of doctors, nurses and other health care workers are available.

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		ORDINARY EXPENDITURE DETAIL			
		HEALTH PROGRAMS			
		GENERAL ADMINISTRATION			
464,844	544,500	Office of the Minister and Deputy Minister	To provide overall direction, coordination and control of health services.	11.0	559,300
1,502,173	1,026,200	Discretionary Grants	To assist various health-related agencies with their programs through the provision of financial grants.	-	1,026,200
267,020	257,400	Personnel & Payroll Administration	To provide the personnel and payroll requirements of the staff of the department and to provide managers with administrative interpretation and consultation on policies and contracts. To provide and manage bursaries to train people for Departmental positions as required.	5.0	266,800
---	250,000	Less Chargeable to Canada-Nova Scotia (Offshore) Development Fund		-	---
2,234,037	1,578,100	Total - General Administration		16.0	1,852,300
		FINANCE			
288,775	312,600	Administration & Accounting	To provide financial planning and policy administration for all health programs and internal accounting and financial control.	11.0	316,000

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
259,328	286,600	Hospitals Budgeting and Auditing	To provide the review and verification of budgets and final costs of insured hospital services required under the provincial Health Services and Insurance Act.	9.0	283,300
3,846,672	4,173,800	Capital Debt Assistance	To reimburse hospitals for up to 40% of the cost to renovate, expand, replace and construct new facilities.	2.0	4,335,000
142,497	157,000	Interest Subsidy on Hospital Loans	Annual cost of providing special assistance to hospitals that have been unable to finance their capital costs.	-	130,400
5,935,665	6,569,800	Out-of-Province Claims	To provide for the review of claims for hospital services provided to insured residents of Nova Scotia, outside the province and the recovery of costs for hospital services provided to insured residents of other provinces in Nova Scotia.	5.0	6,482,800
74,932	80,400	Third Party Liability Claims	To recover both the hospital and medical costs incurred by insured residents of Nova Scotia injured as the result of a negligent act or omission of another party as defined under the Health Services and Insurance Act.	3.0	66,200
295,513	311,400	Office Services	To provide the office services, including equipment rental, repairs and purchasing, supplies inventory control, library and office maintenance to all Divisions of the Department.	4.5	314,900

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
440,580	399,800	Central Supplies and Services	To provide operating supplies, printing services and mailing services to all Divisions of the Department.	4.0	402,900
11,283,962 (A)	12,291,400 (A)	Total - Finance		38.5	12,331,500
			(A) Actual and Forecast figures have been restated in the 1985-86 format for comparative purposes only.		
		GENERAL HOSPITAL SERVICES			
212,678	270,400	Administration	To provide policy, planning and program direction to the Hospital Insurance Plan established under the Health Services and Insurance Act.	6.0	278,400
507,797	534,100	Hospitals, Programs & Operations	To recommend resource allocation among hospitals and monitor hospital programs, operations and standards in accordance with the Hospital Insurance Plan.	14.0	553,700
117,649	152,100	Construction & Preventive Maintenance	To provide engineering input to the construction, renovation and maintenance of hospital facilities, including the development of energy management programs.	4.0	157,200
423,028,863	457,360,100	Payments to General Hospitals	Funding for hospitals to support inpatient and outpatient services provided in accordance with the Hospital Insurance Plan.	-	473,331,100
423,866,987	458,316,700	Total - General Hospital Services		24.0	474,320,400

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		PSYCHIATRIC SERVICES			
323,118	331,200	Administration & Programs	To provide policy, planning, program direction and to recommend resource allocation, as well as to monitor programs, operations and standards for Psychiatric Mental Health Services in the Province.	6.5	341,500
33,774,007	38,242,100	Payments to Psychiatric Hospitals, Mental Health Centres	The net cost for inpatient, outpatient and partial hospitalization for psychiatric hospitals, mental health centres and the non-portable mental health sections of general hospital budgets.	-	39,986,200
34,097,125	38,573,300	Total - Psychiatric Services		6.5	40,327,700
		COMMUNITY HEALTH			
		Administration			
265,050	395,900	Medical Administration	To direct and coordinate the delivery of community health services via divisional heads and health unit directors to provide medical/dental direction to professional staff/public.	6.0	409,800
93,616	206,100	Central Office - Nursing Services	To develop and coordinate nursing programs in the health units; to evaluate nursing services and their impact on the health of the public; to control professional nursing standards and provide insurance to meet those standards.	3.0	210,400
502,791	656,900	Central Office - Inspection Services	To co-ordinate and monitor public health inspection programs to ensure professional standards and to provide funds for laboratory testing.	2.7	658,900

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
95,856	94,200	Central Office - Nutrition Services	To develop and coordinate core community health nutrition programs (prenatal, infant, pre-school) and to ensure professional standards are maintained by staff.	3.0	97,500
5,629,905	6,018,300	Ambulance Subsidy Program	To administer the system of subsidies to ambulance operators for the provision of ambulance services to thegeneral public.	5.0	6,023,100
302,238	290,900	Health Promotion	To develop and implement health promotion programs that will enhance health and prevent specific disease processes; and coordination of production of resource material.	3.0	293,800
16,576	18,500	Family Planning	To decrease the number of unintended pregnancies, especially among teenagers and to improve family planning information resources.	1.0	19,100
619,998	609,600	Community Health Grants	To provide specific community groups or agencies with funds to provide information and/or services that enhance community health or prevent certain medical problems.	-	609,600
22,175	76,000	Home Care Services	To provide home nursing care to individuals over 65 years of age and thus maintain these people in their own homes rather than in a health care institution.	-	104,100
497,120	630,100	Engineering Services	To provide specialist services in public health engineering to departmental units and other provincial and municipal agencies for the control of health hazards in the physical environment.	13.3	608,600

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
339,270	370,900	Occupational Health	To determine policy for the promotion and protection of worker health. To foster, promote and protect worker health by the provision of professional advice and supporting services in occupational hygiene, radiation health, occupational medicine and occupational health nursing.	11.0	383,400
8,384,595	9,367,400	Total - Administration		48.0	9,418,300
		Health Unit Services			
2,400,762	2,585,400	Administration	To ensure that the resources available are used in the most efficient/effective manner to meet the needs of the community. To direct and coordinate the staff and programs/services offered by the health units.	63.0	2,640,700
6,254,117	6,666,900	Community Health Nursing Service	To provide a community-based nursing service which entails the provision of preventive, health promotional, and personal nursing care to the people of the health unit area.	214.0	6,903,300
2,180,176	2,369,500	Public Health Inspection Service	To ensure that adequate preventive and remedial measures are taken to protect the public from natural and man-made biological/chemical hazards in the community.	68.0	2,449,600
276,646	320,400	Community Health Nutrition Service	To provide direction and information on proper nutrition to schools, groups, and the public at large.	10.0	332,100

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
929,539	979,300	Community Health Dental Service	To provide preventive, therapeutic and promotional dental programs/services to children in various areas of the province that require these services.	39.5	1,013,900
12,041,240	12,921,500	Total - Health Unit Services		394.50	13,339,600
20,425,835	22,288,900	Total - Community Health		442.5	22,757,900
		INFORMATION SYSTEMS AND RESEARCH			
183,370	130,900	Administration & Research	To provide overall direction for the division; to recommend policies regarding statistics, hospital computers, information systems, and research; to plan, and direct development of new health information systems.	2.0	133,800
616,029	696,100	Health Care Statistics	To collate and disseminate a variety of health care information-demographic, clinical, operational, etc. - to health care personnel throughout the province.	14.0	708,400
111,239	244,100	Research and Planning	To provide program evaluation, man power planning, computer systems and development, and health records management to the Department and to hospitals on a consulting basis.	7.0	252,400
910,638 (A)	1,071,100	Total - Information Systems and Research		23.0	1,094,600

(A) - Actual figures have been restated in the 1985/86 format for comparative purposes only.

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		REGISTRATION SERVICES			
335,367	386,000	Administration & Public Service	To administer the office of Vital Statistics and provide a direct service to the public requiring official certificates of vital events.	15.0	398,500
150,831	172,300	Registration, Statistics and Accounting	To provide a registration system under the Vital Statistics Act, Solemnization of Marriage Act, and Change of Name Act, statistics from the records, and an approved accounting system.	9.0	178,400
486,198	558,300	Total - Registration Services		24.0	576,900
493,304,782	534,677,800	TOTAL - HEALTH PROGRAMS		574.5	553,261,300
		HEALTH SERVICES AND INSURANCE COMMISSION			
		ADMINISTRATION			
153,636	166,700	Office of Executive Director	To oversee the overall operations of the Commission. Responsible for administration, develops and implements policy relating to the provision of insured health services. Liaises with professional associations and Societies, Department of Health, S.C.S. and M.M.C. on matters pertinent to the provision of services.	4.0	166,500

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
130,315	131,500	Commissioners and Consultant	The Commissioners review existing policies, approves new policies and provides policy direction to the Executive Director and make recommendations to the Minister of Health for changes or expansion of services. The Commission consults with the various professional associations and societies regarding tariffs, control of abuses and other aspects of the plans.	-	132,000
6,123,276	6,500,000	Maritime Medical Care Inc.	Maritime Medical Care Incorporated has been contracted to provide the day to day administrative support in accordance with the policies established by the Commission.	-	6,732,000
6,407,227	6,798,200	Total - Administration		4.0	7,030,500
		SERVICES			
138,498,194	153,400,000	Medical	To provide funds for the payment of physicians for insured medical benefits for all insured persons.	-	161,310,000
1,938,087	2,265,000	Optometric	To provide funds for the payment of optometrists for insured optometric benefits for all insured persons.	-	2,540,000
10,902,195	11,500,000	Children's Dental	To provide funds for the payment of dentists for insured dental services for all insured persons.	-	12,180,000
30,958,506	34,300,000	Pharmacare	To provide funds for the payment of pharmacies for insured pharmaceutical services for all insured persons.	-	35,615,000
268,915	310,000	Cystic Fibrosis	To provide funds for drugs to patients suffering from cystic fibrosis.	-	325,000

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
190,359	210,000	Cleft Palate	To provide funds for dental services to patients suffering from cleft palate.	-	222,000
36,118	37,500	Diabetes Insipidus	To provide funds for drugs to patients suffering from diabetes insipidus related to the pituitary gland.	-	39,500
317,642	425,000	Prosthetic Services	To provide funds for insured prostheses.	-	446,000
183,110,016	202,447,500	Total - Services		-	212,677,500
189,517,243	209,245,700	TOTAL - HEALTH SERVICES AND INSURANCE COMMISSION		4.0	219,708,000
		NOVA SCOTIA COMMISSION ON DRUG DEPENDENCY			
		CENTRAL OFFICE - ADMINISTRATION			
122,022	118,800	Office of Executive Director	Oversees overall operations. Responsible for administration, developing and implementing policy; liaises with other government departments and human services agencies pertaining to drug dependency.	2.0	119,100
226,951	219,300	Grants and Assistance	Provides operating assistance to community agencies, organizations or citizens' groups to assist the Commission in achieving objectives of the Drug Dependency Act.	-	190,000
66,983	70,900	Treatment and Rehabilitation	Provides the policy guidelines and overall provincial supervision for a program of treatment and rehabilitation for drug dependent persons.	1.0	73,300

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
96,655	98,300	Operational Administration	Ensures that adequate operational and administrative support exists and that sufficient material resources are available and used properly.	1.0	107,400
122,977	186,100	Accounting and Personnel	Provides services in accounting, budget preparation and control, recoveries, and finance and personnel administration.	5.3	161,400
137,036	125,100	Employee Assistance Program (E.A.P.)	Responds to management and labour requests for assistance with drug dependency problems in the work force, by identifying problem employees and returning them to an acceptable level of productivity.	3.0	113,900
327,454	413,100	Prevention & Community Education	Provides comprehensive drug dependency prevention and education services through community-based extension services, library and special services, school and youth services, training of volunteers and health care workers and Drug Awareness Week.	10.9	460,400
165,952	185,000	Documentation, Evaluation & Research Administration	Develops, analyzes and interprets data on prevention and treatment policies and programs.	5.2	188,000
1,266,030	1,416,600	Total - Central Office - Administration		28.4	1,413,500
		REGIONAL SERVICES			
		Cape Breton Region			
426,681	421,100	Administration	Ensures effective functioning of Primary Care and After Care by providing necessary operational and administrative services. Promotes community involvement by supporting regional boards and liaising with local committees and other community groups.	16.1	406,800

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
499,665	552,000	Primary Care	To interrupt steady drug abuse and provide safe withdrawal, to link the patient to on-going treatment and rehabilitation, and to bring about positive lifestyle changes.	18.9	569,300
386,383	418,500	After Care	Provides rehabilitation services to individuals, families and groups, as well as, therapeutic intervention in critical situations and consultation to community agencies to increase their capacity to manage drug dependency problems.	15.0	430,100
1,312,729	1,391,600	Total - Cape Breton Region		50.0	1,406,200
		North Shore Region			
277,003	306,200	Administration	Ensures effective functioning of Primary Care and After Care by providing necessary operational and administrative services. Promotes community involvement by supporting regional boards and liaising with local committees and other community groups.	11.6	313,100
415,059	433,000	Primary Care	To interrupt steady drug abuse and provide safe withdrawal, to link the patient to on-going treatment and rehabilitation and to bring about positive lifestyle changes.	15.4	464,200

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
283,404	327,900	After Care	Provides rehabilitation services to individuals, families and groups, as well as, therapeutic intervention in critical situations and consultation to community agencies to increase their capacity to manage drug dependency problems.	11.8	326,900
975,466	1,067,100	Total - North Shore Region		38.8	1,104,200
		Metropolitan/Lunenburg Region			
392,257	416,600	Administration	Ensures effective functioning of Primary Care and After Care by providing necessary operational and administrative services. Promotes community involvement by supporting regional boards and liaising with local committees and other community groups.	8.8	429,900
633,801	677,400	Primary Care	To interrupt steady drug abuse and provide safe withdrawal; to link the patient to on-going treatment and rehabilitation and to bring about positive lifestyle changes.	22.5	720,500
437,486	522,400	After Care	Provides rehabilitation services to individuals, families and groups, as well as, therapeutic intervention in critical situations and consultation to community agencies to increase their capacity to manage drug dependency problems.	20.4	625,600
1,463,544	1,616,400	Total - Metropolitan/Lunenburg Region		51.7	1,776,000

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		Western Region			
91,683	99,800	Administration	Ensures effective functioning of Primary Care and After Care by providing necessary operational and administrative services. Promotes community involvement by supporting regional boards and liaising with local committees and other community groups.	2.0	99,700
60,708	66,700	Primary Care	To initiate the continuation of the rehabilitation process, maintain client participation, and to bring about positive lifestyle changes in the clients.	2.7	77,700
146,637	158,200	After Care	Provides rehabilitation services to individuals, families and groups, as well as, therapeutic intervention in critical situations and consultation to community agencies to increase their capacity to manage drug dependency problems.	6.0	165,700
299,028	324,700	Total - Western Region		10.7	343,100
4,050,767	4,399,800	Total - Regional Services		151.2	4,629,500
5,316,797	5,816,400	TOTAL - NOVA SCOTIA COMMISSION ON DRUG DEPENDENCY		179.6	6,043,000
688,138,822	749,739,900	TOTAL - ORDINARY EXPENDITURE		758.1	779,012,300

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		ORDINARY RECOVERY DETAIL			
		HEALTH PROGRAMS			
		FINANCE			
992,518	1,000,000	Third Party Liability Claims	Recoveries of hospital and medical costs of insured residents incurred as a result of negligence or omission of another party.		1,100,000
18,786,305	19,500,000	Out-of-Province Recoveries	Recovery of the cost of hospital services to insured residents of other Canadian Provinces in accordance with reciprocal agreements.		19,500,000
34,835	37,000	N. S. Rehabilitation Centre	This is a new recovery from the Department of Veterans Affairs, resulting from the transfer of the Prosthetic Unit at Camp Hill Hospital to the N. S. Rehabilitation Centre.		---
19,813,658	20,537,000	TOTAL - HEALTH PROGRAMS			20,600,000
		NOVA SCOTIA COMMISSION ON DRUG DEPENDENCY			
1,950,468	2,221,300	Government of Canada Share	Contributions from the federal government under the VRDP Agreement for direct costs of delivering specialized rehabilitation services to persons disabled by the effects of drug dependency.		2,340,500

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
28,818	28,500	Other Recoveries	MSI recoveries (doctors' fees) and rental income received from Park House; and out-of-province patients' treatment and rehabilitation.		29,300
1,979,286	2,249,800	TOTAL - NOVA SCOTIA COMMISSION ON DRUG DEPENDENCY			2,369,800
21,792,944	22,786,800	TOTAL - ORDINARY RECOVERIES			22,969,800

ACTUAL 1983-84	FORECAST 1984-85	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1985-86
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
30,257	66,000	HEALTH PROGRAMS	Normal replacement of existing equipment and furniture and purchase of new items.	82,700
11,548	18,300	N.S. COMMISSION ON DRUG DEPENDENCY	Provides for purchases of replacement and new equipment and furniture for departmental staff and programs.	11,300
41,805	84,300	Total - Furniture and Equipment		94,000
		Capital Grants -		
5,486,330	10,170,300	GENERAL HOSPITALS	Normal replacement of existing equipment and furniture and purchase of new items.	8,895,000
74,001	545,100	PSYCHIATRIC HOSPITALS	Normal replacement of existing equipment and furniture and purchase of new items.	820,000
		CAPITAL CONSTRUCTION PROJECTS		
4,939,554	8,831,300	General Hospitals	Grants assistance of 40% of the cost of approved hospital renovation and construction projects.	9,750,000
1,085,040	206,200	Psychiatric Hospitals	Grants assistance of 40% of the cost of approved hospital renovation and construction projects.	473,000

ACTUAL 1983-84	FORECAST 1984-85	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1985-86
---	170,000	Less Chargeable to Canada-Nova Scotia (Offshore) Development Fund		---
11,584,925	19,582,900	Total - Capital Grants		19,938,000
		Public Works and Special Projects -		
		CAMP HILL HEALTH CENTRE		
3,088,900	750,000	Various Buildings	Alterations and renovations.	---
---	2,000,000	Veterans Memorial Building	Design and construction of new facilities.	7,000,000
180,055	1,500,000	HALIFAX INFIRMARY	Renovations.	225,000
---	100,000	MULTI-SERVICE CENTRE, COBEQUID	Design and construction of new facilities.	---
---	---	MILLER HOSPITAL	Design and construction of new facilities.	500,000
		NOVA SCOTIA HOSPITAL		
---	60,000	Children's Unit	Alterations and Renovations.	100,000
7,925	25,000	Electrical Distribution System	Improvements to the system.	---
---	75,000	Long Term Unit	Design and construction of new facilities.	---
---	15,000	North Unit		---
32,964	40,000	Nurses' Residence		---
---	75,000	Power Plant	Addition to facilities.	500,000
280,000	40,000	South Unit	Alterations and renovations.	100,000

ACTUAL 1983-84	FORECAST 1984-85	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1985-86
29,980	100,000	REHABILITATION CENTRE, HALIFAX	Renovations and addition.	500,000
		VICTORIA GENERAL HOSPITAL		
2,161,215	390,000	Amulatory Care and Oncology Building	Renovations.	50,000
175,483	200,000	Centennial & Victoria Buildings	Renovations and alterations.	115,000
664,053	55,000	Electrical Distribution Systems	Improvements to the systems.	25,000
100,000	30,000	Kitchen & Medical Gases	Improvements to the systems.	150,000
145,410	20,000	Mechanical Services	Replacement and upgrading of mechanical equipment.	75,000
50,000	30,000	Nurses Residence	Alterations.	---
1,775	25,000	Pathology Building	Renovations.	70,000
20,122	90,000	Power Plant	Alterations.	10,000
57,000	15,000	Site Services	Alterations to services.	105,000
25,000	---	X-Ray Department		---
7,019,882	5,635,000	Total - Public Works and Special Projects		9,525,000
18,646,612	25,302,200	TOTAL - CAPITAL EXPENDITURE		29,557,000
		CAPITAL RECOVERY DETAIL		
		Public Works and Special Projects -		
		CAMP HILL HEALTH CENTRE		
---	2,000,000	Veterans Memorial Building	Government of Canada Share.	7,000,000

Department of Housing

Hon. Michael A. Laffin
Minister

Royal Bank Building
5th Floor
Dartmouth
424-4334

Mr. A. F. Pinard
Deputy Minister

Royal Bank Building
5th Floor
Dartmouth
424-7778

The Department of Housing's objectives are to assist and foster an environment in which the private sector, the communities and the Government may respond to the needs of Nova Scotians for adequate and affordable housing. Special emphasis is placed on lower income people, the aged in need and other disadvantaged.

The Department assumes responsibility for housing programs and related policies in the province, and utilizes available federal resources through agreements with the Federal Government. In addition, the Department supports the private and public residential development industry, while avoiding duplication of housing services provided by the private sector.

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		ORDINARY EXPENDITURE DETAIL			
		GENERAL ADMINISTRATION			
		ADMINISTRATION			
232,244	262,900	Office of the Minister and Deputy Minister	Exercises responsibility for the overall direction and Executive management of the Department's activities; ensures efficient and effective operational performance; directs the development and implementation of all policy relating to the housing industry; directs all liaison with industry representatives and other government departments and jurisdictions.	5.0	232,600
87,727	90,900	Office of the Director of Administration	Responsible for the management of the Administration Division; accountable for the planning, development, implementation and control of all general administration, human resources, legal services, administrative services and records management systems for the Department.	3.0	124,400
127,076	184,900	Administrative Services	Responsible for management of the Department's office facility and space requirements; office system planning; public relations, promotional activities, informational services, advertising control, policy and procedures formulation, the control of Department's purchasing requirements; and provides support services for Housing Development Board.	4.0	196,200
70,411	97,000	Legal Services	Responsible for providing legal advice and assistance to the Deputy Minister and Senior Management Team. Assists in the preparation and processing of all legal documents and liaises with lawyers in the private sector.	3.0	94,500

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
---	18,200	Staff Services	Provides assistance and advice to senior operating management in achieving effective and efficient utilization of all employment opportunities and employment programs sponsored by Provincial and Federal Government and cost shared ventures.	1.0	25,100
203,136	210,400	Records Management, Supplies and Services	Provides the Department with a centrally located filing and records management system, mail and courier service and storage of stationery supplies and inventory controls.	5.0	216,100
720,594	864,300			21.0	888,900
---	---	Less Chargeables	Overhead charged to Housing Authorities.	-	5,000
720,594	864,300	Total - Administration		21.0	883,900
		FINANCE			
95,607	103,400	Administration	Is responsible for the administration of the Finance Division; accountable for the development, maintenance and implementation of the Department's financial systems and staffing, budgeting, planning, expenditure and revenue control.	2.0	101,900
217,706	246,700	General Accounting	Performs financial and accounting procedures, exercises financial control over all transactions, expenditures, recoveries and revenues.	11.0	256,000
330,113	336,100	Loans Administration	Performs all accounting functions associated with loan advances. Administers loan portfolio for all the Department's programs.	13.0	354,100

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
183,811	179,900	Financial Control	Carries out budget coordination and management, determines and monitors credit and collection policy and procedures, has responsibility for loans litigation process and performs advisory function on Housing Authority accounting matters.	6.1	181,100
40,303	53,400	Cost Accountant	Analyzes and evaluates cost of land acquisitions and development, determines land selling prices, and establishes cost standards.	1.0	55,500
867,540	919,500	Total - Finance		33.1	948,600
		PLANNING			
84,235	93,600	Administration	Provides administration of the Planning Division and is responsible for all planning matters in the context of housing and residential development and for professional planning and technical design services.	2.0	91,800
145,468	131,900	Planning and Coordination	Establishes guidelines and standards of design for housing and community development projects. Responsible for the coordination of the engineering and architectural design teams.	4.0	137,900
84,408	86,500	Research and Policy Planning	Provides a continuous evaluation of housing requirements for the province; recommends policies and programs as conditions, which influence housing needs, arise.	2.0	88,000
171,550	190,400	Architectural Design	Performs architectural design services as required for housing and residential land development projects.	6.0	203,300

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
200,222	252,500	Engineering Design	Provides engineering and design services for housing and residential land development projects.	8.0	267,400
92,975	83,800	Contracts Engineering	Is responsible for the administration of the tender/proposal call and contract award process for all housing and land servicing projects.	4.0	101,800
778,858	838,700			26.0	890,200
393,341	406,300	Less Chargeable to Capital Projects	Overhead charged to capital projects.	-	429,400
385,517	432,400	Total - Planning		26.0	460,800
		FIELD SERVICES			
140,798	141,400	Administration	Provides direction and administration of the responsibilities and functions of the division including programs, engineering services and property management.	3.0	138,600
129,077	138,000	Land Development	Provides coordination, supervision, and control of land servicing contracts, and legal surveying operations.	4.0	142,600
200,211	222,700	Property Management	Prepares and updates policies and procedures for Housing Authority management, supervises sales of land; maintains inventory of land and housing.	6.0	225,600
190,156	156,900	Programs Administration	Delivery is provided for all the Department's Loans and Grants Housing Programs.	7.0	183,100
554,764	582,300	Cape Breton Region Office	Provides information, education and assistance to the public on all the Department's programs in the Cape Breton region.	17.0	604,400

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
447,360	505,700	Central Region Office	Provides information, education and assistance to the public on all the Department's programs in the central area of the province.	15.0	528,500
509,607	504,200	Metro Region Office	Provides information, education and assistance to the public on all the Department's programs in the Halifax-Dartmouth and surrounding area.	15.0	528,300
407,658	449,200	Western Region Office	Provides information, education and assistance to the public on all the Department's programs in the western area of the province.	13.0	506,200
242,538	209,500	Project/Sales Office (Forest Hills)	Provides engineering services and supervision at the field level to ensure quality, quantity and cost control on capital servicing projects. Performs on-site management of land development and land sales; assists lot purchasers in plans approval, site problems, etc.	7.0	218,100
2,822,169	2,909,900			87.0	3,075,400
437,049	356,200	Less Chargeable to Capital Projects	Overhead charged to capital projects.	-	361,600
2,385,120	2,553,700	Total - Field Services		87.0	2,713,800
(A)	4,769,900	TOTAL - ADMINISTRATION		167.1	5,007,100

(A) - Refer to Note A, Page 193.

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		SUBSIDIES			
27,432,444	30,051,100	Public Housing Subsidies	Provides support for deficits incurred in the operation of public housing.	-	29,819,300
20,620,683	24,577,200	Less Recoveries from other Governments	Recoveries from CMHC & municipal governments.	-	24,686,000
6,811,761	5,473,900			-	5,133,300
333,593	200,000	Assisted Home Ownership - Provincial	Provides subsidization for low income families in the purchase of new homes.	-	175,000
1,207,126	1,327,000	Rural and Native Program	Provides support for the subsidization of rural families who qualify for the purchase of homes.	-	1,708,300
94,356	90,400	Commission Rental Losses	Provincial support of losses incurred in the operation of provincially owned rental properties.	-	100,500
83,434	75,400	Less Rental Revenue	Amount received from tenants of the rental properties.	-	75,000
10,922	15,000			-	25,500
23,978	---	Rehabilitation Program	Provides for the annual costs of forgivable loans made to senior citizens for the repair and renovation of their homes in 1977-78.	-	---
230,000	---	Neighborhood Improvement Program	Provides province's share of assistance to municipalities where the environment of older residential neighborhoods is upgraded.	-	---
372,759	700,000	Emergency Repair Program	Provides assistance for the improvement of housing conditions for persons on a low, fixed income.	-	400,000

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
5,205,154	6,000,000	Senior Citizens Assistance Program	Provides assistance to senior citizens who wish to remain in their own homes, but who cannot afford cost of repairs and maintenance.	-	4,012,100
723,194	742,000	Self Help/Lease Purchase Program	Provides for subsidization of modest housing for low and middle income families.	-	750,000
723,194	742,000	Less Recoveries from CMHC			750,000
---	---			-	---
103,692	144,700	Sundry	Provides subsidization for a number of small housing programs and for groups involved with low cost housing.	-	72,800
130,584	145,300	Special Care Homes	Provides, in conjunction with CMHC and the municipalities, a share of subsidy on the shelter component of Special Care Homes for elderly and disabled persons.	-	165,900
65,382	85,000	Access-a-Home Program	Provides an incentive to have housing units modified to suit disabled persons limited to a wheelchair.	-	85,000
— (A)	14,090,900	TOTAL - SUBSIDIES		-	11,777,900
(A)	18,860,800	TOTAL - ORDINARY EXPENDITURE		167.1	16,785,000

(A) - Effective November 9, 1983 under Chapter 6 of the Acts of 1983, the Nova Scotia Housing Commission became the Department of Housing. The Actual figures are shown for comparative purposes only. The totals appear under Public Service as originally voted.

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		ORDINARY RECOVERY DETAIL			
		ADMINISTRATION			
62,384	76,800	Recovery from C.M.H.C.	Administrative costs incurred in administering AHOP and Section 40 Self Help Programs.		56,400
44,292	183,500	Recovery Public Housing	Administrative costs recoverable from the construction of public housing units.		160,500
111,033	222,000	Recovery-Land Assembly Program	Recoveries from the capitalization of administration costs.		325,000
495,527	455,300	Recovery-Housing Authorities	Recoveries from the charging of administration costs to Housing Authorities.		539,800
42,699	53,300	Recovery-Self Help Program.	Administration costs recoverable from Provincial Self Help program.		68,700
35,924	44,000	Lease Purchase - Administration Recoveries	Administration costs recoverable from Lease Purchase program.		35,500
6,283	5,000	Recovery - Legal Actions	Administration costs recoverable from clients in legal action.		7,000
(A)	1,039,900	TOTAL - ORDINARY RECOVERIES			1,192,900

(A) - Effective November 9, 1983 under Chapter 6 of the Acts of 1983, the Nova Scotia Housing Commission became the Department of Housing. The Actual figures are shown for comparative purposes only. The totals appear under Public Service as originally budgeted.

ACTUAL 1983-84	FORECAST 1984-85	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1985-86
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
---	---	ADMINISTRATION	Provides for replacement of existing furniture and equipment.	17,500

DEPARTMENT OF HOUSING

STATUTORY CAPITAL ITEMS

FOR WHICH NO VOTE IS REQUIRED UNDER THE APPROPRIATIONS ACT

Additional Advances				Repayments		
Actual 1983-84	Forecast 1984-85	Estimate 1985-86	Item	Actual 1983-84	Forecast 1984-85	Estimate 1985-86
			CAPITAL ADVANCES DETAIL			
13,969,749	15,928,700	18,911,600	Public Housing	9,895,629	9,781,300	14,595,200
5,237,054	4,438,800	4,025,500	Land Servicing	333,515	188,000	445,100
167,000	119,500	134,400	Land Sales	7,658,224	6,110,000	5,410,000
3,098,843	4,600,000	4,800,000	Mortgage Repayments	6,086,775	8,400,000	8,800,000
254,527	500,000	750,000	Small Loans Assistance Program	384,253	400,000	600,000
2,601,418	1,200,000	1,728,000	Native & Rural Program	287,541	245,000	300,000
8,111,936	10,600,000	12,027,500	Self Help/Lease Purchase Program	---	---	---
52,490	---	---	New Home Mortgage Program	1,267,050	---	---
275,000	750,000	750,000	Interim Financing - Non Profit Housing Cooperatives	296,934	500,000	500,000
121,076	115,000	125,000	Other	98,538	103,000	103,000
7,550	---	---	Home Insulation Loan Program	7,217,104	6,100,000	5,300,000
---	---	---	Canada-Nova Scotia (Offshore) Development Fund	---	2,000,000	2,000,000
33,896,643	38,252,000	43,252,000	Total - Department of Housing	33,525,563	33,827,300	38,053,300

Department of Labour and Manpower

Hon. David Nantes
Minister
424-6647

Mr. H. R. Macdonald
Deputy Minister
Labour and Manpower
424-4148

Mr J. H. Clarke
Deputy Minister
Manpower
424-4431

6th Floor
5151 Terminal Road
Halifax, Nova Scotia

6th Floor
5151 Terminal Road
Halifax, Nova Scotia

The Department of Labour and Manpower has responsibilities in several areas affecting labour and industry in Nova Scotia. It is involved in administering legislation dealing with industrial relations, worker safety, employment standards, trades training and recently received an additional mandate in the area of manpower training. The Department also has research capabilities in all of these areas. In addition, the Department through the Fire Marshal's Office has responsibility for fire safety.

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		ORDINARY EXPENDITURE DETAIL			
		OPERATIONS			
		ADMINISTRATION			
329,793	355,000	Office of the Minister and Deputy Minister	Provides for overall administration of department, setting goals for management and providing policy direction in an effort to provide an effective system of industrial relations, the promotion of worker safety, the enhancement and protection of employee benefits, the availability of a better trained workforce, and the development of measures designed to promote fire-safety.	7.0	353,400
164,035	195,000	Administration and Accounting	Develops, maintains and implements financial administration programs for budget preparation, expenditure control and internal control over assets and revenues. Also responsible for the planning and administration of the personnel and payroll function; and the acquisition and inventory control of furniture and equipment to ensure the most effective use of capital resources.	6.0	188,800
262,236	295,000	Research	Develops labour and manpower oriented information, specialized studies and forecasts to be used in the formation and support of labour and manpower legislation, new and existing programs and administrative policies.	8.0	327,800
756,064	845,000	Total - Administration		21.0	870,000

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		INDUSTRIAL RELATIONS			
502,203	465,000	Conciliation Services	Provides conciliation/mediation services precedent to a legal strike or lockout pursuant to legislation under the Trade Union Act. Promotes harmonious labour-management relations by preventive mediation during the life of a collective agreement.	7.0	532,100
6,000	26,000	Industrial Relations Grants	Financial assistance to encourage and promote labour-management cooperation through educational assistance grants.	-	26,000
259,359	290,000	Labour Relations Board	A quasi-judicial board established by the Trade Union Act and comprised of two management and two labour representatives and an independent chairman which deals with applications for certification of trade unions, revocation and amendment of certifications, failure to negotiate complaints, successor rights, unfair labour practices, jurisdictional disputes and cease and desist complaints.	4.0	298,000
767,562	781,000	Total - Industrial Relations		11.0	856,100
		LABOUR STANDARDS			
404,497	450,000	Code Enforcement	Provides help to employers and employees in Nova Scotia with questions or problems related to employment and directs them in attaining a resolution of the matter. Gives advice and instruction to the public on the proper application of the Labour Standards Code and Minimum Wage Order.	12.0	508,600

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
11,268	12,500	Minimum Wage Board	Conducts periodic reviews relating to the establishment of minimum wages in Nova Scotia and gives sound policy advice to the Governor-in-Council concerning desirable changes that will impact favourably on the Nova Scotia economy and the welfare of Nova Scotians.	-	13,700
32,680	45,000	Labour Standards Tribunal	A three-person board created pursuant to the Labour Standards Code which acts as an appeal mechanism for employers and employees from orders issued by the Director of Labour Standards involving claims by employees for unpaid wages, holidays, overtime, etc.	-	38,300
448,445	507,500	Total - Labour Standards		12.0	560,600
		FIRE MARSHAL			
74,462	85,000	Administration	Administers the Fire Marshal's Division and interprets the various regulations and provides liaison with the Nova Scotia Fire Service in all matters of fire safety, fire prevention, fire protection and fire service training in an attempt to reduce fire loss and increase fire safety.	2.0	96,300
388,344	460,000	Inspection Services	Carries out the varied protective inspections including building, electrical, liquid propane gas, school, hospital, institution, and inspections prior to issuance of liquor licenses, day care licenses, amusement licenses, lottery licenses and public buildings.	12.0	502,100

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
126,380	155,000	Plan Examination	Examines and approves all building plans in Nova Scotia as required by the Fire Prevention Act and assists architects, designers and the general public throughout the province with any inquiries they may have pertaining to the various building and fire codes as directly related to the design and construction of new buildings and/or renovations to existing buildings.	5.0	186,100
60,000	60,000	Fire Training School Grant	Financial assistance to enable the Nova Scotia Firefighters School at Waverley, N.S., to provide training to the Nova Scotia Fire Service on a volunteer, non-profit basis.	-	180,000
649,186	760,000	Total - Fire Marshal		19.0	964,500
		OCCUPATIONAL SAFETY			
120,223	100,000	Administration	Responsible for the effective administration and enforcement of occupational health and safety legislation as applied to the worker and the public and to ensure an adequate information service.	4.0	224,300
254,031	295,000	Boiler Safety Inspections	Regulates the safe design, construction and installation of boilers, pressure vessels, piping systems and related equipment by ensuring through inspection that the equipment meets certain standards provided by legislation, regulation and guidelines.	8.0	341,900

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
114,557	125,000	Construction Safety Inspections	Regulates a safe work environment in construction and ensures through on-site inspections that specific requirements in the construction industry regarding the safety and health of employees meet the regulations, codes and standards under the Construction Safety Act.	4.5	148,100
247,263	270,000	Industrial Safety Inspections	Regulates a safe work environment in construction and ensures through on-site inspections that specific requirements in industrial establishments regarding the safety and health of employees meet the regulations, codes and standards under the Industrial Safety Act.	6.5	309,000
132,691	150,000	Elevator and Amusement Safety	Provides for the integrity of equipment falling within the scope of the Elevators and Lifts Act and Amusement Devices Safety Act by means of initial approval of design plus field inspections of installations and major alterations.	5.0	198,900
107,364	110,000	Stationary Engineers Board	A part-time board of examiners responsible for receiving and assessing all applications and examinations of persons seeking certification under the provisions of the Stationary Engineers Act. The Board is also involved with matters affecting the registration, staffing and operation of plants requiring stationary engineers, i.e. steam generation, refrigeration, compressor and hoisting.	3.0	126,900
976,129	1,050,000	Total - Occupational Safety		31.0	1,349,100
3,597,386	3,943,500	TOTAL - OPERATIONS		94.0	4,600,300

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		MANPOWER SERVICES			
120,173	237,000	Administration	To provide overall administration of the Manpower Division, setting goals for management and providing policy direction.	4.0	195,900
665,883	685,200	Youth Initiatives	To develop appropriate materials and programs to ensure the delivery of a comprehensive program of career counselling for youth ages 15-24 both in and out of school; to develop productive employment opportunities for youth and to provide support and services by staff in five regions of the province and through a mobile career centre.	17.0	770,400
118,731	865,900	Program Development	Directs the operation of the Apprenticeship Training Programs designated under the Apprenticeship and Tradesmen's Qualifications Act. Establishes and maintains adequate trade standards and a system of verification of such standards. Determines future training requirements in cooperation with federal and provincial authorities and representatives of industry.	38.0	1,490,500
177,344	339,900	Planning & Evaluation	Provides labour market analyses and program evaluation to support the planning and implementation of human resource policies and programs in Nova Scotia including training, job creation and career counselling.	10.0	427,000
59,844	98,500	Program Operations	Develops, maintains, and directs the National Institutional Training Program through consultation with the Federal Government. Negotiates all training related agreements with the Federal Government.	4.0	159,200

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
15,986	35,200	Boards and Commissions	Operation Expenses of Trade Advisory Councils, Provincial Apprenticeship Board and Provincial Manpower Board which are designed to review and evaluate proposed legislation or proposed trade certifications and to assess the direction of manpower training in the province of Nova Scotia. Proceeds for creation of four (4) regional Manpower Advisory Committees to the Minister.	-	73,000
18,728,117	21,238,500	Human Resources - Program Funding	Federal funding for training, equipment and administrative costs related to activities conducted under the Federal/Provincial Training Agreement.	-	19,185,000
---	26,300	Less Chargeable to Canada-Nova Scotia (Offshore) Development Fund		-	36,800
19,886,078	23,473,900	TOTAL - MANPOWER SERVICES		73.0	22,264,200
23,483,464	27,417,400	TOTAL - ORDINARY EXPENDITURE		167.0	26,864,500
		ORDINARY RECOVERY DETAIL			
		MANPOWER SERVICES			
19,620,206	21,627,500	National Training Funds	Federal Government share of training and administrative overhead costs.		19,832,500
		CAPITAL EXPENDITURE DETAIL			
		Furniture and Equipment -			
---	---	OPERATIONS	Purchase and replacement of vehicles, office equipment and safety related gear.		50,000

Department of Lands and Forests

Hon. Kenneth Streatch
Minister

Toronto-Dominion Bank Building
5th Floor
424-4037

Mr. Donald L. Eldridge
Deputy Minister

Toronto-Dominion Bank Building
5th Floor
424-4121

The Department of Lands and Forests was established by Legislation enacted in 1926. The Department is charged with administering the Lands and Forests Act and various other statutes, including the Forest Improvement Act, the Beaches Preservation and Protection Act, the Land Titles Clarification Act, the Scalers Act, and the Provincial Parks Act. From these it derives authority to manage Crown lands, to provide a system of parks, and to protect the forests, wildlife and beaches. Inherent in the legislation and incumbent upon the Department are responsibilities pertaining to the productivity of the forests generally, the supply of forest products, the conservation of water, and the enhancement of recreational and scenic values. It also assists federal agencies in the enforcement of the Migratory Birds Convention Act.

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		ORDINARY EXPENDITURE DETAIL			
		ADMINISTRATION			
305,761	328,000	Office of the Minister and Deputy Minister	Determines policy and provides leadership and direction to ensure effective implementation of programs and other responsibilities falling within the mandate of the department.	8.0	353,500
91,586	98,500	Administrative Services	Provides administrative direction and support in the areas of financial management, personnel administration, air services and buildings and grounds.	3.1	100,500
645,616	677,000	Financial Management	Develops and implements financial management systems and procedures, assists in the preparation of departmental revenue and expenditure estimates, and provides centralized control of payment of accounts and revenue collection.	14.5	742,700
225,490	282,500	Game Licenses	Issues and controls the sale of game and fishing licenses through department field offices and private vendors.	6.3	261,700
96,667	110,400	Personnel and Payroll	Provides personnel and payroll documentation, staff training and development, recruitment and selection, administration of casual wage rates and other personnel services.	4.5	109,800
67,281	73,300	Legal Services	Provides legal services for the department in such areas as contracts, agreements, legislation, and land transactions.	1.0	76,000
131,400	133,400	Grants and Assistance	Provides grants to forestry related organizations and associations to cover basic administrative costs and educational efforts.	-	123,400

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
1,971,189	2,174,600	Air Services	Provides centralized aircraft requirements to government departments and agencies in the areas of forest fire control, emergency situations and resource development.	15.7	2,282,100
187,664	135,000	Less Chargeable to Other Departments	Amounts charged to other departments and agencies for use of aircraft.	-	146,500
1,783,525	2,039,600	Total - Air Services		15.7	2,135,600
875,000	875,000	Forest Operators Assistance	Provides assistance to forest owners in lieu of a gas tax rebate for construction of forest access roads.	-	875,000
65,748	30,500	Forest Practices Improvement Board	Educates and promotes good forest management practices on forest lands in the province.	1.0	54,500
4,288,074	4,648,200	TOTAL - ADMINISTRATION		54.1	4,832,700
		PROGRAM PLANNING			
		ADMINISTRATION			
187,700	232,200	Administration	Provides direction to the program planning group; liaises for the department on policy, planning and program development matters; and provides a technical advisory service to forest product manufacturers.	5.0	235,900
25,121	30,000	Urban Forestry	Promotes more efficient and effective management of shade trees in the municipalities of the province.	-	26,000

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
301,042	336,300	Education and Information	Provides forest resources education and information through various media.	5.2	336,500
513,863	598,500	Total - Administration		10.2	598,400
		REFORESTATION AND SILVICULTURE			
117,725	211,400	Division Administration	Provides direction for the division and an entomological service to the Department, industry and forest landowners.	6.0	218,000
1,645,953	1,468,400	Forest Nurseries	Operates the provincial forest nurseries at Lawrencetown/Eden, Annapolis County; Strathlorne, Inverness County; and Wittenburg, Colchester County.	62.8	1,467,900
158,245	183,400	Silviculture Training	Develops training methods and course materials and coordinates the training of professional and technical personnel.	5.0	182,900
375,718	377,500	Tree Breeding	Coordinates and implements a tree improvement program in cooperation with industry and operates the Tree Breeding Centre at Debert.	10.2	402,400
736,769	765,000	Insect and Pathogens Protection Program	Conducts a forest protection program against the spruce budworm.	6.0	1,353,100
3,034,410	3,005,700	Total - Reforestation and Silviculture		90.0	3,624,300

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		FOREST RESOURCE PLANNING AND MENSURATION			
283,302	303,600	Administration and Services	Provides direction for the division; evaluates lands offered for sale to the Province; collects and publishes data on forest harvesting; evaluates planning proposals and provides administrative services for the Truro office.	7.0	311,700
397,132	434,600	Resource Management Planning & Coordination	Coordinates the preparation of forest management plans and forest access road construction for Crown lands.	12.5	448,700
573,595	644,600	Forest Inventory	Maintains the ongoing Provincial Forest Inventory of the forest resources of the province. Obtains and interprets aerial photographs and stores related data.	16.4	706,300
29,635	32,000	Timber Loan Board	Provides support for the Timber Loan Board and reports to the Board on behalf of the Department.	1.0	36,100
39,394	63,100	Scaling	Provides supervision of department scaling staff, training and examination of scalers in the province and check scales of timber harvested on Crown lands.	1.0	59,900
1,323,058	1,477,900	Total - Forest Resource Planning and Mensuration		37.9	1,562,700
		WILDLIFE MANAGEMENT			
549,391	554,200	Wildlife Management Planning	Administers management programs and projects designed to protect, preserve and enhance conditions for all wildlife in the province.	14.9	610,400

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
215,806	227,700	Inland Fisheries	Provides for planning and coordination with federal and other agencies to improve opportunities for sport angling in the province and operates a fish rearing station at Kelly Lake, Halifax County.	6.9	202,200
549,642	605,900	Wildlife Parks	Operates the Shubenacadie Wildlife Park and associated Creighton Environment Centre, and parks at Upper Clements, Annapolis County and Two Rivers, Cape Breton County.	24.3	611,700
1,314,839	1,387,800	Total - Wildlife Management		46.1	1,424,300
6,186,170	6,469,900	TOTAL - PROGRAM PLANNING		184.2	7,209,700
		OPERATIONS			
		ADMINISTRATION			
466,673	491,000	Administration	Provides direction for the division ensuring that assigned programs are implemented effectively and efficiently.	11.0	525,200
175,345	470,000	Silviculture Agreements	Increases productivity on Crown lands licensed to Nova Scotia Pulp Limited and Scott Maritimes Limited by providing financial assistance for silvicultural operations.	-	196,700
1,000,744	1,500	U.I. Job Creation Program	Provides for a program sponsored by the Canadian Forestry Service for Unemployment Insurance recipients.	-	---
1,642,762	962,500	Total - Administration		11.0	721,900

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		FIELD SERVICES			
1,999,274	2,162,300	Administration	Provides management and administration for all Department operational responsibilities and programs through the district and subdivision offices.	65.5	2,266,300
1,917,789	2,098,000	Forest Protection	Provides the necessary staff, equipment and facilities for the protection of the provincial forest resource from fire.	144.3	2,138,300
534,514	614,800	Enforcement and Hunter Safety	Enforces the Lands and Forests Act, the Provincial Parks Act, the Beaches Preservation and Protection Act, and the Forest Improvement Act and provides education in hunter safety.	19.6	619,400
1,041,153	1,126,400	Parks Maintenance and Operation	Maintains and operates the provincial parks consistent with department policy under authorization of the Provincial Parks Act.	50.3	1,092,500
70,022	52,700	Extension and Training	Provides for the training of department staff and the public in all facets of forestry and wildlife.	2.0	70,000
1,017,049	1,137,000	Private Land Forest Management	Provides technical services for increased forest production from privately owned lands.	36.0	1,196,400
403,092	445,100	Wildlife Management	Implements the department's wildlife program as required under the Lands and Forests Act.	12.1	430,400
1,810,633	1,952,200	Crown Land Forest Management	Provides management for increased forest production from Crown lands.	61.3	1,927,200

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
886,201	991,000	Properties, Vehicles and Equipment	Provides for the maintenance and efficient utilization of all department buildings, facilities, vehicles and equipment required for the performance of Operations programs.	19.0	988,400
9,679,727	10,579,500	Total - Field Services		410.1	10,728,900
		PROVINCIAL DEPOT			
160,428	180,000	Administration	Provides administrative support for all Provincial Depot services.	3.0	187,500
515,870	628,900	Fire Control	Provides for the necessary equipment, training and support services to ensure an effective and efficient forest fire control program in the province.	15.5	681,700
502,220	538,600	Mechanical Equipment	Provides maintenance for department vehicles and heavy equipment.	9.0	536,800
233,143	253,600	Support Services	Provides central support services including transportation and carpentry.	10.0	274,800
1,379,625	1,457,700	Radio Communications	Provides management and support services for the Provincial Mobile Radio System.	7.0	1,525,100
---	798,200	Less Chargeable to other Departments	Amounts charged to user departments for their share of operating and maintenance costs of the Integrated Radio System.	-	849,700
1,379,625	659,500	Total - Radio Communications		7.0	675,400
2,791,286	2,260,600	Total - Provincial Depot		44.5	2,356,200
14,113,775	13,802,600	TOTAL - OPERATIONS		465.6	13,807,000

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		LAND SERVICES			
66,901	71,700	Administration	Coordinates land acquisition and survey activities and the Provincial Crown Lands Record Centre.	2.0	102,200
552,914	579,400	Land Acquisition and Registry Division	Coordinates the acquisition, disposal and registration of Crown lands administered by the Department and the acquisition of lands for other departments and agencies.	17.0	574,700
849,066	1,008,400	Surveys Division	Administers the surveying of Provincial Crown lands and surveys for special projects and provides a drafting and mapping service for the Department.	29.0	1,023,700
198,496	231,900	Provincial Crown Lands Record Centre	Provides centralized service pertaining to provincial land holding information.	8.0	249,700
1,667,377	1,891,400	TOTAL - LAND SERVICES		56.0	1,950,300
26,255,396	26,812,100	TOTAL - ORDINARY EXPENDITURE		759.9	27,799,700
(A)	(A)		(A) - Actual and Forecast figures have been re-stated in the 1985-86 format for comparative purposes only.		
		ORDINARY RECOVERY DETAIL			
		PROGRAM PLANNING			
1,882	2,600	Education and Information	Sale of publications.		3,000

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
163,907	32,300	Insect and Pathogens Protection	Contribution by industrial woodland owners re protection of company woodlands.		300,000
165,789	34,900				303,000
		OPERATIONS			
794,290	---	U.I. Job Creation Program	Recovery from the Canadian Forestry Service.		---
960,079	34,900	TOTAL - ORDINARY RECOVERIES			303,000

ACTUAL 1983-84	FORECAST 1984-85	ITEM	ESTIMATE DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		CAPITAL EXPENDITURE DETAIL			
		Furniture and Equipment -			
---	30,000	Office Furniture and Equipment	Purchase and replacement of office furniture and equipment.	-	25,000
179,578	65,000	Fire Fighting Equipment	Purchase and replacement of fire fighting equipment.	-	152,000
78,166	477,300	Forestry and Other Equipment	Purchase and replacement of forestry and other equipment.	-	518,300
---	240,000	Less Chargeable to Other Departments	Amounts charged to other departments and agencies for radio equipment.	-	160,000
78,166	237,300	Total - Forestry and Other Equipment		-	358,300
257,744	332,300	Total - Furniture and Equipment		-	535,300
		Other -			
		PROGRAM PLANNING			
923,976	1,985,000	Parks and Recreation	Develops plans and policies for the development and operation of parks and outdoor recreation systems and provides for the construction of park facilities.	25.1	2,112,400
416,260	428,000	Forest Research	Researches and develops forest management methods, and monitors forest operations for evaluation purposes.	13.0	449,600

ACTUAL 1983-84	FORECAST 1984-85	ITEM	ESTIMATE DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		OPERATIONS			
302,061	316,400	Operational Silviculture	Implements a silviculture program on Crown lands.	8.0	397,800
154,979	166,500	Crown Land Access Roads	Provides for the design and construction of forest access roads.	4.5	182,700
		LAND SERVICES			
798,958	1,063,200	Land Acquisition	Administers the purchase of land for Department purposes and the acquisition of lands for other departments and agencies.	4.0	500,000
1,253,465	1,382,300	Surveys	Surveys and monuments Crown lands administered by the Department and provides a surveying service to other departments and agencies upon request.	55.0	1,454,800
---	43,500	Less Chargeable to other Departments	Amounts charged to other departments and agencies for surveys.	-	40,000
1,253,465	1,338,800	Total - Surveys		55.0	1,414,800
3,849,699	5,297,900	Total - Other		109.6	5,057,300
		Public Works and Special Projects -			
		OPERATIONS			
222,269	266,000	Depot Buildings		-	---

ACTUAL 1983-84	FORECAST 1984-85	ITEM	ESTIMATE DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
14,565	---	Pole Barns	Purchase of construction material.	-	---
236,834	266,000	Total - Public Works and Special Projects		-	---
4,344,277	5,896,200	TOTAL - CAPITAL EXPENDITURE		109.6	5,592,600
		FUNDS BUDGETED IN DEPARTMENT OF DEVELOPMENT			
		FUNDS FOR ECONOMIC INVESTMENT			
		Ordinary Expenditure			
---	200,000	FOREST RENEWAL SUBSIDIARY AGREEMENT (ERDA)	Provided for expansion of forest renewal activity; formulation of further group management ventures; increase level of research and development; income protective capability against forest fire in Nova Scotia.		6,004,000
1,854,762	3,000,000	FOREST RESOURCE DEVELOPMENT AGREEMENT	Supports forest management to increase the sustainable softwoods supply and to improve industry development opportunities.		3,500,000
		Capital Expenditure			
---	---	FOREST RENEWAL SUBSIDIARY AGREEMENT (ERDA)	Provides for expansion of forest renewal activity.		600,000
1,143,947	1,600,000	FOREST RESOURCE DEVELOPMENT AGREEMENT	Supports forest management to increase the sustainable softwoods supply and to improve industry development opportunities.		1,600,000

Department of Mines and Energy

Hon. Joel R. Matheson, Q.C.
Minister

Joseph Howe Building
4th Floor
424-6657

Mr. John J. Laffin
Deputy Minister

Joseph Howe Building
4th Floor
424-4007

The Department of Mines and Energy is responsible for the implementation and administration of statutory and policy directives leading to the optimum development of provincial energy and mineral resources and to the attainment of a secure, efficient energy balance for the Province.

To achieve these goals, the Department promotes and facilitates exploration and development of provincial energy and mineral resources; regulates the conduct of these activities in order to ensure safe operation and optimum resource extraction; and operates programs to improve the supply and use of energy in Nova Scotia.

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		ORDINARY EXPENDITURE DETAIL			
		OPERATIONS			
		ADMINISTRATION			
309,402	390,600	Office of the Minister and Deputy Minister	Provides direction and coordination to the Department in the development and implementation of energy and mineral policy.	9.0	448,300
226,055	321,000	Energy Administration	Administration of the Energy Branch of the Department. The Energy Branch consists of two divisions; Energy Management and Energy Resources.	6.0	340,800
362,462	351,200	Mines and Minerals Administration	Administration of the Mines and Minerals Branch of the Department. The Mines and Minerals Branch consists of four divisions: Drill and Mechanical, Mining Engineering and Inspection, Mineral Resources, and Mineral Development.	8.0	380,800
344,915	410,900	Accounting, Personnel and Administration	Performs financial and statistical accounting procedures, exercises financial control of expenditures, administers recoveries under cost-shared programs, maximizes revenue and economic rent from mineral resources, provides personnel and office services and administers coal mine and coal miners' financial assistance programs.	15.6	462,300
240,468	248,900	Cartographic Services	Provides cartographic drafting and photographic services for the Department.	9.5	274,500
---	262,100	Less Chargeable to Canada-Nova Scotia (Offshore) Development Fund		-	283,300
1,483,302	1,460,500	Total - Administration		48.1	1,623,400

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		ENERGY MANAGEMENT			
39,929	48,900	Energy Statistics	Development and maintenance of a data base on energy use and supply statistics for internal and public use; forecasting of energy prices, energy requirements; analysis of cash flow from energy production and transportation activities.	2.3	85,700
1,045,899	1,278,900	Enersave Program	Provides energy audits, grants for energy consultants and seminars and workshops to large industrial, commercial and institutional establishments.	-	---
---	---	Provincial Energy Analysis	Provides energy consumers in the institutional and small business sector with information and advice aimed at improving the efficiency of utilization of energy.	10.3	452,400
155,921	185,000	Energy Planning	Administration and implementation of a comprehensive energy planning program for the Province; economic and financial evaluations of energy options; participation in regulatory hearings at the local and rational level.	5.0	591,700
228,405	241,100	Energy Advisory Services	Administers public programs to the residential sector encouraging more efficient use of energy. Implements awareness programs to other sectors, including energy education. Promotion of all divisional programs.	9.0	365,600
71,338	48,500	Energy Engineering	Carries out technical studies and administers programs involving renewable energy and conservation.	4.0	172,100
13,800	34,400	Energy Publications	Production and distribution of reports and publications dealing with energy matters. Departmental technical and policy reports, consumer literature and education materials.	-	32,000

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
---	183,000	Less Chargeable to Canada-Nova Scotia (Offshore) Development Fund		-	546,000
1,555,292	1,653,800	Total - Energy Management		30.6	1,153,500
		ENERGY RESOURCES			
501,911	416,100	Petroleum Resources	Evaluates, regulates and monitors the exploration and development of Nova Scotia's petroleum resources.	8.6	539,300
224,277	264,700	Coal Exploration	Assesses the coal resources in Nova Scotia and encourages development of these resources.	4.3	279,300
112,454	131,300	Peatlands Inventory	Conducts an exploration program on the peatlands of Nova Scotia to determine the distribution, volume and quality of peat and specifically the quantity of fuel versus horticultural peat.	2.6	135,300
112,213	107,200	Coal Development and Utilization	Provides technical support in evaluating and monitoring the coal supply/demand balance, new technologies for coal utilization and methane extraction.	4.0	158,400
---	416,100	Less Chargeable to Canada-Nova Scotia (Offshore) Development Fund		-	539,300
950,855	503,200	Total - Energy Resources		19.5	573,000
		DRILL AND MECHANICAL			
450,278	455,900	Drilling Services	Provides diamond drilling services to support mineral exploration.	11.0	486,400

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
260,299	278,600	Maintenance & Support Services	Provides mechanical maintenance and repair services, carpentry services, physical plant maintenance, office support and emergency manpower support to all programs carried out by the Department.	9.3	305,200
710,577	734,500	Total - Drill and Mechanical		20.3	791,600
		MINING ENGINEERING AND INSPECTION			
110,348	189,300	Mining Engineering Services	Provides Mine Engineering services and recommendations to government and promotes development of the industry and the safe efficient utilization of the Province's mineral resources.	4.3	189,000
407,790	438,200	Mine Safety and Inspection	Provides statutory inspection of all mines and quarries to ensure their safe operation and that all health, safety and environmental requirements are complied with. Provides support and instruction to the mine rescue teams so they are in a constant state of readiness for any mining or civil emergency.	10.0	499,400
518,138	627,500	Total - Mining Engineering and Inspection		14.3	688,400
		MINERAL RESOURCES			
165,415	198,000	Mineral Resource Evaluation	Comprehensive geological studies of mineral occurrences and known mineral deposits to define and appraise broad regions of rock units as potential sources of ore deposits.	4.0	218,800

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
286,211	286,900	Regional Surveys	Regional geological and geochemical surveys provide high quality current data fundamental to the growth and development of the mineral resource industry.	6.0	305,100
431,626	484,900	Total - Mineral Resources		10.0	523,900
		MINERAL DEVELOPMENT			
92,919	124,400	Resource Geology	Provides liaison between government and the mineral industry for the proper utilization of the province's mineral resources.	3.0	137,100
166,701	193,400	Regional Exploration Services	Maintains direct contact with and monitors the activities of mineral exploration companies; maintains a drill core library and provides project support services.	6.4	229,000
116,660	134,400	Library Services	Administration and control of the departmental library providing mineral resource and energy information to government, private industry and the public.	4.0	170,000
113,024	110,200	Mineral & Petroleum Titles	Provides administration of mineral and petroleum licensing.	3.0	121,200
489,304	562,400	Total - Mineral Development		16.4	657,300
6,139,094	6,026,800	TOTAL - OPERATIONS		159.2	6,011,100

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		ASSISTANCE - COAL INDUSTRY			
473,814	490,000	Coal Miners' Assistance	Provide financial assistance to older miners who normally would have difficulties in locating alternate employment and who are forced to leave coal mining because of excess labour, operations cutbacks, mine closures or medical disabilities.	-	510,000
60,000	75,000	Coal Development - Novaco	Funding for Novaco Limited to cover costs associated with the acquisition of required surface rights.	-	75,000
954,842	685,000	Coal Mines Subsidy	Financial assistance program for operating small coal mines, designed to keep these mines open to provide employment in areas heavily dependent upon the continuance of the industry.	-	377,000
147,026	80,000	Coal Reclamation Project	To extract coal from hazardous coal mine dumps in Pictou County and provide employment and a domestic energy source.	-	---
1,635,682	1,330,000	TOTAL - ASSISTANCE - COAL INDUSTRY		-	962,000
		ENERGY ASSISTANCE			
232,177	246,000	Coal Liquifaction	Provides support for coal liquifaction research program at the Nova Scotia Research Foundation.	-	250,000

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
779,896	1,800,800	Oil Substitution	Provides funds, under a federal/ provincial oil substitution agreement, to provincial projects which will accelerate the reduction in our dependence on oil.	1.0	2,234,800
1,012,073	2,046,800	TOTAL - ENERGY ASSISTANCE		1.0	2,484,800
8,786,849	9,403,600	TOTAL - ORDINARY EXPENDITURE		160.2	9,457,900
(A)	(A)				
			(A) - Actual and Forecast figures have been restated in the 1985-86 format for comparative purposes only.		
		ORDINARY RECOVERY DETAIL			
		OPERATIONS			
		ENERGY MANAGEMENT			
1,198,170	1,278,900	Industrial Energy Conservation Fund	Special fund established under the Canada-Nova Scotia Agreement on Industrial Energy Conservation.		---
---	---	Provincial Energy Analysis Fund	Provincial share of Residual from the Canada-Nova Scotia Fund for Industrial Energy Conservation.		452,400
1,198,170	1,278,900	TOTAL - ENERGY MANAGEMENT			452,400
		ASSISTANCE - COAL INDUSTRY			
33,893	---	Coal Reclamation Project	Recovery from Novaco for the sale of coal obtained from the coal waste dumps in Pictou County.		---

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		ENERGY ASSISTANCE			
		Government of Canada Share			
129,653	123,000	Coal Conversion Research Studies	Government of Canada share of coal conversion research studies (Canada, Supply & Services).		125,000
779,896	1,800,800	Oil Substitution Projects	Government of Canada share (Canada, Energy, Mines & Resources).		2,234,800
909,549	1,923,800	Total - Energy Assistance			2,359,800
2,141,612	3,202,700	TOTAL - ORDINARY RECOVERIES			2,812,200

ACTUAL 1983-84	FORECAST 1984-85	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1985-86
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
96,198	280,000	OPERATIONS	Provides for purchases of replacement and new equipment and furniture for department staff and programs.	124,300
		Public Works and Special Projects -		
		OPERATIONS		
---	15,000	Core Storage Facility	Renovations.	35,000
---	50,000	Stellarton Office		---
---	65,000	Total - Public Works and Special Projects		35,000
96,198	345,000	TOTAL - CAPITAL EXPENDITURE		159,300
		FUNDS BUDGETED IN DEPARTMENT OF DEVELOPMENT		
		FUNDS FOR ECONOMIC INVESTMENT		
		Ordinary Expenditure		
3,066,464	2,604,000	ENERGY SUBSIDIARY AGREEMENT (GDA)	Develops plans and programs for the Nova Scotia energy system to allow long term energy requirements to be met.	---
518,529	---	MINERAL DEVELOPMENT AGREEMENT (GDA)	Provides for geological and mineral surveys and for development projects to strengthen the mineral sector.	---

ACTUAL 1983-84	FORECAST 1984-85	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1985-86
---	700,000	MINERAL DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Provides for geoscientific, market, technological, and feasibility studies related to the province's mineral resources.	2,100,000

Department of Municipal Affairs

Hon. Thomas J. McInnis
Minister

13th Floor
Maritime Centre
424-5551

Mr. John Mullally
Deputy Minister

13th Floor
Maritime Centre
424-4430

The objectives of the Department of Municipal Affairs may be outlined as follows:

(i) to provide the best possible advice, guidance, and assistance to municipal governments;

(ii) to administer the many Acts and Regulations of the Statutes of Nova Scotia for which the Minister and the Department are responsible;

(iii) to administer the various programs of financial assistance to municipalities;

(iv) to develop, in consultation with municipal governments, new and innovative policies and programs which will improve the administration of local government and the services that municipal units provide to citizens;

(v) to foster and maintain good provincial-municipal relations.

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		ORDINARY EXPENDITURE DETAIL			
		GENERAL			
		ADMINISTRATION			
260,038	249,000	Office of the Minister and Deputy Minister	Administers the department and advises the Minister on policies, procedures and programs to meet the needs of the government, the municipal units and the public of Nova Scotia.	6.0	256,700
152,379	162,800	Legal Services	Provides legal advice on matters within the jurisdiction of the Department including interpretation of the various Acts administered.	4.0	167,000
28,461	31,400	Personnel Services	Provides for the recruitment, selection, training, utilization and appraisal of human resources for the Department.	1.0	33,100
440,878	443,200	Total - Administration		11.0	456,800
178,587	242,800	POLICY DEVELOPMENT AND RESEARCH	Evaluates current and proposed government programs and policies affecting municipal government in Nova Scotia.	7.0	242,600
314,836	327,400	MUNICIPAL ADVISORY SERVICES	Provides advice and assistance to municipal officials, their boards, commissions, and agencies on financial management and administration.	7.0	346,300
		COMMUNITY PLANNING			
186,740	188,700	Management and Administration	Manages the division and provides secretarial support.	5.0	201,800

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
188,501	141,200	Provincial Planning/Halifax Dartmouth Region	Ensures the preparation, administration and review of provincial land-use policy in the Halifax-Dartmouth area and the administration of regulations under the Halifax-Dartmouth Regional Development Plan.	3.0	155,900
741,943	754,800	Municipal Planning Assistance	Provides financial and professional assistance to municipalities for planning and reviews municipal planning documents prior to ministerial approval.	5.0	828,000
190,751	98,500	Field Operations	Permits the formulation and implementation of water-related land-use policy and programs (e.g. Federal-Provincial Flood Damage Reduction Program) and a basic planning liaison service for the north/central area of the Province.	3.0	102,100
---	239,400	Provincial Subdivision Regulations	As required by The Planning Act, provides for the preparation, maintenance and administration of provincial subdivision regulations.	8.0	359,100
264,511	276,300	Provincial Land Use Policy	Supports the Deputy Minister's Committee on Land Use Policy and the Committee on Energy and Mineral Resource Development. Develops policy for Business Improvement District Commissions. Maintains a land use information system for the public and private sectors.	6.0	283,600
764,903	866,400	Planning Commissions and Grants	Provides 50% of approved District Planning Commissions operating expenses. Provides funds for Peggy's Cove Commission, the Louisbourg District Planning and Development Commission and other discretionary grants.	-	929,500

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
195,484	193,700	Technical Support Services	Provides drafting, mapping, graphic layout, reproduction and related technical support services.	6.0	194,500
---	133,600	Less Chargeable to Canada-Nova Scotia (Offshore) Development Fund		-	192,800
2,532,833	2,625,400	Total - Community Planning		36.0	2,861,700
		ASSESSMENT			
1,004,191	990,200	Administration of Assessment Act	Administration of the Assessment Act by introducing fair market assessments and achieving uniformity of assessment principles and practices among municipal units in the province.	11.0	1,199,100
80,177	236,500	Assessment Appeal Process	Allows any ratepayer to appeal an assessment which is felt to be undervalued or overvalued or wrongfully classified. Promotes assessment uniformity by reviewing assessment results.	-	100,000
5,170,733	5,620,200	Regional Assessment Offices	Provides for the discovery and valuation of all assessable property and the production of assessment rolls for the 66 municipal units of the Province.	194.0	6,041,300
6,255,101	6,846,900	Total - Assessment		205.0	7,340,400
9,722,235	10,485,700	TOTAL - GENERAL		266.0	11,247,800

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		FINANCE AND ADMINISTRATION			
222,902	245,900	Management and Administration	Provides financial management and general administrative functions for the department.	10.0	310,400
80,137	96,900	Statistics & Systems	Develops standard accounting, auditing and reporting systems for all municipalities to ensure an accurate data base is used to evaluate grant systems, develop new provincial-municipal fiscal arrangements and analyze the financial condition of municipalities.	3.0	105,000
23,795,357	30,628,100	Municipal Grants Act - Operating	Provides operating grants based on expenditure needs of municipalities and their ability to pay.	3.0	30,024,200
13,721,439	13,261,400	Municipal Grants Act - Capital	Provides cost-sharing on debt charges associated with projects approved under the Municipal Services Act.	-	12,441,300
7,945,186	8,095,900	Municipal Grants Act - Taxes	Distributes grants in lieu of taxes on provincial property, farm land and other property exempt from taxation.	-	9,954,900
1,848,203	1,430,200	Other Grants	Provides legislative and discretionary grants to municipal units and financial assistance to boards and agencies.	-	2,081,200
6,293	---	Community Services Contribution Program	Provides for the allotment of federal money made available to the province and its municipal units in the provision of municipal services.	-	---
82,477	94,500	Municipal Training	Provides training for technical and administrative personnel in municipalities and supporting agencies.	2.0	103,100

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
4,452,859	3,566,000	Urban Transportation	Administers financial programs which assist local agencies in providing public transportation; the Regional Transit Authorities Act; and the provincial allottment under the federal Urban Transportation Assistance Program.	1.0	3,684,300
52,154,853	57,418,900	TOTAL - FINANCE & ADMINISTRATION		19.0	58,704,400
61,877,088	67,904,600	TOTAL - ORDINARY EXPENDITURE		285.0	69,952,200
		ORDINARY RECOVERY DETAIL			
		FINANCE AND ADMINISTRATION			
68,085	68,600	Municipal Grants Act - Taxes	Reimbursement of fire taxes paid on behalf of occupants of provincial property as per agreement.		70,000
6,292	---	Community Services Contribution Program	Government of Canada share (100%) of monies allocated for the provision of municipal services to municipalities.		---
911,257	1,200	Urban Transportation	Government of Canada and municipalities' share of approved projects under the Urban Transportation Assistance Program.		---
985,634	69,800	TOTAL - ORDINARY RECOVERIES			70,000

ACTUAL 1983-84	FORECAST 1984-85	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1985-86
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
---	77,000	GENERAL	Purchase and replacement of equipment including costs associated with replacing some of the present office design components.	---
		Capital Grants -		
		FINANCE AND ADMINISTRATION		
12,674,636	19,682,000	Municipal Grants Act - Capital	Provides capital grants to Municipalities using an equitable method outlined in the Municipal Grants Act.	11,485,700
5,900,244	4,225,100	Provincial Capital Assistance Program	Assists municipalities with the capital cost of high priority water and sewer projects.	4,400,000
(A)	1,456,000	Urban Transportation	Provision of capital assistance to Regional Transit Authorities in accordance with the Urban Transit Assistance Policy.	1,712,600
18,574,880	25,363,100	Total - Capital Grants		17,598,300
18,574,880	25,440,100	TOTAL - CAPITAL EXPENDITURE		17,598,300

(A) - Formerly included in Ordinary Expenditure Detail, Finance and Administration, Urban Transportation.

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		ORDINARY EXPENDITURE DETAIL			
		CAPE BRETON DEVELOPMENT CORPORATION			
		Hon. Greg Kerr Minister of Finance Provincial Building 4th Floor 424-5720	Mr. R. S. Brookfield, C.A. Deputy Minister of Finance Provincial Building 4th Floor 424-5774		
579,803	675,000	Grants and Assistance	Provincial portion of interest subsidy to Stora Kopparbergs pursuant to an agreement between the Province of Nova Scotia and Cape Breton Development Corporation.	-	486,000

Civil Service Commission

Hon. Ronald S. Russell
Minister Responsible for the
Administration of the Civil
Service Commission

Mr. Byron D. Anthony
Deputy Minister

Mr. George L. Hall
Executive Director

Management Board
Joseph Howe Building
10th Floor
424-5465

Civil Service Commission
Johnston Building
2nd Floor
424-4110

The Civil Service Commission is the central personnel agency responsible for the development and application of policies and practices for personnel management of civil servants in all departments, boards, commissions and agencies of government. As well, the Staff Relations Division is responsible for negotiating or directing the negotiations for certain employee groups paid from public funds. The Commission provides the following services: staffing and employment; training and human resource development; affirmative action; collective bargaining; advisor on contract interpretation to department management; the administration of compensation programs involving the evaluation, classification and compensation of all positions; salary and benefit research and the administration of terms and conditions of employment for managerial and confidential excluded employees; and the effective implementation of Commission programs through the management of its financial, information processing, personnel and material support systems. During 1983, and throughout 1984/85, the Commission provided staff and financial resources to the Public Sector Compensation Board, that body being the vehicle by which the Public Sector Compensation Act is administered.

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		ORDINARY EXPENDITURE DETAIL			
		CIVIL SERVICE COMMISSION			
144,244	202,400	General Commission Administration	Administers the Civil Service Act and Regulations and the Civil Service Collective Bargaining Act and consults and advises all departments of government in the administration of these acts and in the delivery of an improved service for personnel management to government. Ensures the development and implementation of service-wide personnel policies and management standards and strategies.	2.0	162,400
5,228	5,600	Grants & Assistance	Provides funds as a member of the Institute of Public Administration of Canada.	-	6,100
383,096	392,800	Personnel Managers	To provide common personnel administration to various departments of government including payroll services and to provide managers with administrative interpretation and consultation on personnel policies, collective agreements, benefits, staff training, recruitment and selection, classification and compensation.	11.0	412,300
329,107	361,300	Finance/Personnel/General Administration	Provides assistance in financial planning and to monitor expenditure control within the Civil Service Commission and to administer personnel service to the Civil Service Commission and all departments of government.	12.0	395,800
171,443	225,000	Workers' Compensation Board Payments	Provides for reimbursement of payments to Workers' Compensation Board for items associated with injuries sustained by civil servants and order-in-council appointees while on duty.	-	190,000

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
---	202,500	Less Chargeable to other Departments	Payment for medical services, drugs, permanent partial disability pensions and hospitalization charged to Departments.	-	171,000
171,443	22,500	Total - Workers' Compensation Board Payments		-	19,000
71,179	75,400	Staffing Administration	Plans and directs the programs and staff of the Staffing Division.	2.0	79,300
403,892	393,000	Staffing	Provides a staffing service which enables departments to fill vacancies promptly and with qualified staff, as well as an employment information service to employees and members of the public seeking employment in the Nova Scotia government.	14.0	445,800
94,798	106,900	Human Resource Development	Provides programs and policies which enable departments to identify, develop, and utilize the knowledge and skills of employees.	4.0	134,000
44,782	71,800	Cooperative Education Program	Provides funding to Nova Scotia government departments for employment of cooperative education students and facilitates contacts between government departments and university cooperative education programs.	-	74,700
65,207	74,700	Affirmative Action	Provides programs and policies designed to increase the number of visible minorities and women in all levels of the Nova Scotia civil service.	2.6	81,500
70,494	74,800	Director's Office (Compensation)	Directs the operation in providing advice and expertise for the development, implementation and maintenance of sound compensation policies and programs, and assists departments in organizational analysis as it complements the activities of the division.	2.0	79,700

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
185,953	174,800	Compensation	Provides a compensation program which includes: job evaluation and classification for the total civil service, salary determination, terms and conditions of employment, and the administration of employee benefits for managerial and non-bargaining employees.	5.0	196,900
53,079	67,100	Compensation Research and Administration	To participate in the exchange of salary and benefits information with other employers. This information is used within the division for compensation determination for non-bargaining employees and by the Staff Relations Division as a background source for negotiation of collective agreements.	2.0	73,300
192,444	252,300	Staff Relations	Provides a collective bargaining and labour relations service on behalf of government as it effects the civil service, hospitals, and school teachers. In addition, Division staff provide staff services to the Public Sector Compensation Board.	5.0	290,800
2,214,946	2,275,400	TOTAL - ORDINARY EXPENDITURE		61.6	2,451,600
		CAPITAL EXPENDITURE DETAIL			
		Furniture and Equipment -			
---	---	General Commission Administration	Provides for furniture and equipment.		10,000

Council of Maritime Premiers

Hon. John M. Buchanan, Q.C.
Premier

Province House
424-6600

Emery M. Fanjoy
Secretary

10th Floor, Royal Bank Building
424-7590

The Council of Maritime Premiers consists of the Premiers of New Brunswick, Nova Scotia and Prince Edward Island meeting as a body for the purpose of advancing cooperation among their governments. These meetings, held at least four times each year, offer a regular, structured forum for the three governments to consider common policies and joint action on the complete range of public issues.

Much of the work of the Council staff involves the support of a variety of intergovernmental committees and working groups. Where Council has judged sustained joint effort a necessity, it has established more formal organizations to carry out those efforts.

Funding for Council's activities is based upon a per capita formula for the Maritime Municipal Training and Development Board, Maritime Provinces Higher Education Commission administration, MRMS Maritime Resource Management Service Inc., and Secretariat. The Land Registration and Information Service is funded in accordance with a funding formula which takes into account outputs. Council prepares a separate Estimates and Annual Report detailing revenues from all sources and expenditures by program. Council documents are distributed annually to legislators, senior civil servants and interested members of the public. Copies may be obtained from the Council's Secretariat.

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		ORDINARY EXPENDITURE DETAIL			
		COUNCIL OF MARITIME PREMIERS			
1,526,200	1,669,300	Land Registration and Information Service	LRIS is responsible for: i. the emplacement and maintenance of a co-ordinate system of control surveys. ii. the production of aerial photography, the production and revision of large scale maps, the production of property maps, the establishment and maintenance of a parcel index file and, iii. the provision of assistance in the implementation of an improved system of land registration, iv. the provision of such other services as are agreed upon by the Provinces and the Council of Maritime Premiers.	-	1,693,300
122,000	126,900	Maritime Municipal Training and Development Board	MMTDB assists the municipalities, the Provinces, and training institutions in the Maritime Provinces to improve municipal government administrative capability.	-	126,900
323,800	336,400	Maritime Provinces Higher Education Commission	MPHEC was established by legislation enacted in each of the Maritime Provinces to provide a mechanism for formulating independent and objective advice to institutions and governments and for planning cooperatively the future structure and development of higher education in the Maritimes.	-	316,100
254,500	254,500	MRMS Maritime Resource Management Service Inc.	MRMS provides resource planning, engineering, cartographic, photo reproduction and information support services to resource managers in governments and private industry.	-	254,500

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
650,500	662,900	Secretariat	The SECRETARIAT provides continuity for the work which is carried out by the three Premiers in Council. Its principal roles are: 1. to coordinate activities of the Council and to follow up initiatives of the Premiers; 2. to provide a central service to provincial ministers and officials in the operation and coordination of regional programs and projects; 3. to perform a number of head office functions for regional agencies and employees.	-	659,200
2,877,000	3,050,000	TOTAL - ORDINARY EXPENDITURE		-	3,050,000

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		CAPITAL EXPENDITURE DETAIL			
		Other -			
2,123,000	2,100,000	Land Registration and Information Services	LRIS is responsible for: i. the emplacement and maintenance of a co-ordinate system of control surveys, ii. the production of aerial photography, the production and revision of large scale maps, the production of property maps, the establishment and maintenance of a parcel index file and, iii. the provision of assistance in the implementation of an improved system of land registration, iv. the provision of such other services as are agreed upon by the Provinces and the Council of Maritime Premiers.		2,000,000

Education Incentive Program for Black Students

Hon. Terence R.B. Donahoe, Q.C.
Minister

4th Floor, Trade Mart Building
Halifax, Nova Scotia
424-4236

Mr. G. J. McCarthy
Deputy Minister

4th Floor, Trade Mart Building
Halifax, Nova Scotia
424-5643

The Education Incentive Program for Black Students was established in 1965 by the Government of Nova Scotia to assist and encourage Black students to continue their education in high schools, vocational schools, technical institutes, nursing schools and universities. The program is administered by the Department of Education.

The aim of the program is to provide financial incentives for Black students so they will be encouraged to continue their education beyond elementary school, develop leadership potential and meet educational, career, and professional objectives.

The program is divided into two categories: (1) University Entrance Scholarships and (2) Promotion Awards - Secondary, Post-Secondary.

Each category has specific criteria which must be met and all Promotion Awards are based on good academic standing.

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		ORDINARY EXPENDITURE DETAIL			
216,929	250,000	EDUCATION INCENTIVE PROGRAM FOR BLACK STUDENTS	Provides financial incentives for Black Students so they will be encouraged to continue their education beyond elementary school, develop leadership potential, and meet educational, career, and professional objectives.	1.0	250,000

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		ORDINARY EXPENDITURE DETAIL			
		ELECTION COMMISSION			
		Hon. Arthur R. Donahoe, Q.C. Speaker Toronto Dominion Building 424-5707	Election Commission P.O. Box 1116 Halifax, N. S. 424-8941		
2,040	5,000	Administration	This expenditure provides for the Committee to advise the Chief Electoral Officer on investigations and the administrative conduct of Elections in Accordance with the Elections Act.	-	22,000
		ELECTION EXPENSES			
		Hon. Arthur R. Donahoe, Q.C. Speaker Toronto Dominion Building 424-5707	William MacDonald, Q.C. Chief Electoral Officer Joseph Howe Building 424-8941		
241,308	4,252,200	Administration	Provides for a resource centre supplying election materials and making preparations for general and by-elections. (A) - This Resolution is administered by the Office of the Speaker. The resolution will be moved by the Chairman of Management Board and explained by the Speaker. Resolutions may only be introduced by a Minister of the Crown.	2.0	126,200

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		ORDINARY EXPENDITURE DETAIL			
		EMERGENCY MEASURES ORGANIZATION			
		Hon. M. C. "Mel" Pickings Minister in Charge of Emergency Measures Organization Joseph Howe Building 10th Floor 424-4166	Ronald H. Coell Director 1740 Granville Street 2nd Floor 424-5620		
			The Emergency Measures Organization develops and coordinates contingency procedures for emergencies in conjunction with the federal, provincial, and municipal levels of government and emergency orientated volunteer organization.		
(A)	398,000	Emergency Measures Organization	Coordinates centralized planning and response for emergency situations.	10.0	489,000
		ORDINARY RECOVERY DETAIL			
(A)	3,000	Government of Canada	Federal assistance in support of provincial emergency planning.		3,000
		CAPITAL EXPENDITURE DETAIL			
		Furniture and Equipment -			
---	10,000	EMERGENCY MEASURES ORGANIZATION	Purchase of mobile radio equipment.		10,000
			(A) - Previously included in the Department of Environment.		

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		ORDINARY EXPENDITURE DETAIL			
		EXECUTIVE COUNCIL OFFICE			
		Hon. John M. Buchanan, Q.C. President of the Executive Council Province House 424-6000	Mr. L. Jerry Redmond Secretary to the Executive Council Joseph Howe Building 424-6611		
182,331	190,400	Office of the Secretary	The Secretary to the Executive Council serves as an advisor to all Executive Council members and coordinates the Council's activities, as well as providing guidance on governmental matters.	5.0	190,500
153,167	202,400	Office of the Clerk of the Executive Council	Provides service to the Executive Council pursuant to Section 7 of the Executive Council Act; examines submissions to the Executive Council, drafts Orders in Council, registers, certifies, distributes, indexes, and files Orders; maintains liaison with all Departments and Agencies of Government.	5.0	205,600
335,498	392,800	TOTAL - ORDINARY EXPENDITURE		10.0	396,100

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		ORDINARY EXPENDITURE DETAIL			
		EXPROPRIATION COMPENSATION			
		BOARD			
		Hon. Ron Giffin, Q. C. Minister 3rd Floor, Provincial Building Hollis St., Halifax, N.S. 424-4044	Ian H.M. Palmeter, Q.C., Chairman 9th Floor, Centennial Building Hollis St., Halifax, N.S. 424-8982		
			The Board administers the Expropriation Act and Regulations. When an expropriation takes place and a settlement cannot be agreed upon, the statutory authority or owner may serve notice upon the other party involved and the Board stating they want compensation to be determined by the Board.		
94,805	113,900	Expropriation Compensation Board	Provides the resources and administrative costs associated with administering the Expropriation Act and Regulations.	2.0	133,400

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		ORDINARY EXPENDITURE DETAIL			
		GASOLINE AND FUEL OIL LICENSING			
		ACT - ADMINISTRATION			
		Hon. Ron Giffin, Q. C. Minister Provincial Building Halifax, Nova Scotia 424-4044	A. P. Doney Supervisor, Gasoline/Salvage Yards Licensing 7th Floor, Garrison Place 1526 Dresden Row, Halifax 424-8569		
			The Gasoline and Fuel Oil Licensing Act - Administration enforces the Gasoline and Fuel Oil Licensing Act by issuing licenses to all wholesalers and retailers selling gasoline and/or fuel oil products in the province. Enforcement of the Act also includes regular inspections of retail establishments.		
399,252	428,900	Administration	Provides the resources and administrative costs associated with administering the Gasoline and Fuel Oil Licensing Act.	8.1	460,800

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		ORDINARY EXPENDITURE DETAIL			
		GOVERNMENT HOUSE			
		Hon. Arthur R. Donahoe, Q.C. Speaker Toronto Dominion Building 424-5707	Hon. Alan R. Abraham, C.D. Lieutenant Governor Government House 425-6300		
190,841	252,400	Administration	To provide administrative support to the Lieutenant Governor of Nova Scotia to fullfill the functions associated with his position. (A) - The Government House Resolution is administered by the Office of the Speaker. The resolution will be moved by the Chairman of Management Board and explained by the Speaker. Resolutions may only be introduced by a Minister of the Crown.	7.0	258,800

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		ORDINARY EXPENDITURE DETAIL			
		HALIFAX-DARTMOUTH PORT			
		DEVELOPMENT COMMISSION			
		Hon. Jack MacIsaac Minister of Transportation Provincial Building 6th Floor 424-5875			
367,438	381,000	Port Development Commission	The Provincial share of a Port Development Commission to be established in co-operation with the City of Halifax, City of Dartmouth, County of Halifax and the Town of Bedford to promote and market the use of the Port of Halifax, the port approaches, port facilities and related support services.	-	381,000

Human Rights Commission

Hon. Laird Stirling
Minister

5151 Terminal Road
2nd Floor
424-8562

Dr. P. A. Johnstone
Executive Director

Lord Nelson Arcade
3rd Floor
424-4111

The Nova Scotia Human Rights Commission is responsible for the administration of the Human Rights Act which prohibits discrimination against any individual or class of individuals because of race, religion, creed, colour, ethnic origin, national origin, sex, or physical handicap in the following areas: employment; accommodation; services and facilities; housing occupancy; sale of property; membership in employee organizations or professional, business or trade associations; membership in volunteer organizations performing a public service. In addition, the Act prohibits discrimination in employment on the grounds of marital status or age (40-65 years). It also prohibits discrimination due to source of income in the area of rental housing.

The Commission promotes a program of public education in the field of human rights to forward the principle that every person is free and equal in dignity and rights. The Commission further conducts research and advises government on matters concerning human rights.

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		ORDINARY EXPENDITURE DETAIL			
		HUMAN RIGHTS COMMISSION			
210,115	205,200	Administration	To provide administrative and support services to facilitate the administration and enforcement of the Human Rights Act.	8.0	230,100
34,593	37,100	Affirmative Action	A program for the promotion of employment opportunities for minorities, women and the physically handicapped.	1.0	48,600
28,932	30,900	Program for the Disabled	A program to co-ordinate and monitor programs for the disabled within Nova Scotia.	-	---
240,936	237,800	Investigation	To inquire into complaints of alleged violations of the Nova Scotia Human Rights Act.	6.0	298,200
190,437	173,500	Field Services	To provide improved service throughout the province by maintaining regional offices outside the Halifax Metro area.	5.0	164,900
52,618	56,100	Public Information	To develop and implement a program of public information and education in the field of human rights.	1.0	62,200
757,631	740,600	TOTAL - ORDINARY EXPENDITURE		21.0	804,000

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		ORDINARY EXPENDITURE DETAIL			
		INDUSTRIAL ESTATES LIMITED			
		Hon. Roland J. Thornhill Minister of Development 10th Floor, Bank of Montreal Building 424-4263	Mr. W. L. Single President Industrial Estates Limited 7th Floor, Bank of Montreal Building 425-6331		
320,300	363,000	Net Operating Fee for Industrial Parks	Owns and operates industrial parks and malls as a supportive operation for its development function.	-	483,100
886,700	937,000	Grants and Assistance	Promotes and supports the creation of employment opportunities in Nova Scotia by the establishment, expansion and maintenance of manufacturing industries in the province. This objective is supported by providing term financing, industrial parks and malls, and client advisory services.	-	1,516,900
1,207,000	1,300,000	TOTAL - ORDINARY EXPENDITURE		-	2,000,000

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		ORDINARY EXPENDITURE DETAIL			
		LEGISLATIVE COUNSEL			
		Hon. Arthur R. Donahoe, Q.C. Speaker Toronto Dominion Building 424-5707	Graham Walker, Q.C. Chief Legislative Counsel Joseph Howe Building 424-8941		
530,372	575,500	Administration	Responsible for the preparation of all legislation and provides counsel and support services to committees of the House, as well as preparing annual, consolidated and revised statutes.	11.0	579,000
			(A) - The Legislative Counsel Resolution is administered by the Office of the Speaker. The resolution will be moved by the Chairman of Management Board and explained by the Speaker. Resolutions may only be introduced by a Minister of the Crown.		

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		ORDINARY EXPENDITURE DETAIL			
		LEGISLATIVE EXPENSES			
		Hon. Arthur R. Donahoe, Q.C. Speaker Toronto Dominion Building 424-5707	S. Myles Rector Director of Administration Toronto Dominion Building 424-4478		
			The House of Assembly Act Chapter H-21 Consolidated Statutes of 1979 authorizes:		
3,103,204	3,190,000	Indemnities, Allowances & Statutory Salaries - Travel	Payments of salaries and expenses for members of the Legislature (52).	-	3,288,600
352,669	420,400	Caucus Offices	Provides for office space and support staff for the private members in accordance with the House of Assembly Act and the Internal Economy Board regulations.	12.0	444,100
291,541	338,100	Opposition Offices	Provides for office facilities and support staff in order to assist the Leaders in performing their duties.	9.0	440,700
303,535	257,000	Miscellaneous	Provides for the following expenditures: Legislative Printing, Revised Statutes, Annual Statutes, Commonwealth Parliamentary Association.	-	227,000
139,062	61,000	Select Committees	Provides expenditures for various Select Committees as authorized by the Legislature.	1.0	141,600
4,190,011	4,266,500	TOTAL - ORDINARY EXPENDITURE		22.0	4,542,000
			(A) - The Legislative Expenses Resolution is administered by the Office of the Speaker. The resolution will be moved by the Chairman of Management Board and explained by the Speaker. Resolutions may only be introduced by a Minister of the Crown.		

Management Board

Hon. Ronald S. Russell
Chairman

Joseph Howe Building
10th Floor
424-5465

Byron D. Anthony
Deputy Minister

Joseph Howe Building
10th Floor
424-6617

Management Board is responsible for the management of the internal operations of the provincial government. It oversees the budgeting process, reviews departmental plans and priorities, monitors expenditures and evaluates new and existing programs. It is also responsible for the development and control of administrative policy and for the Civil Service. (The funding for the Civil Service Commission is shown separately.)

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		ORDINARY EXPENDITURE DETAIL			
		MANAGEMENT BOARD			
195,485	209,200	Administration	Provides administrative costs for the direction and supervision of all Management Board functions and staff.	4.0	212,800
149,107	122,700	Budget Preparation and Monitoring	To plan, direct, and effect the production of the annual Estimates of the Government of Nova Scotia. To analyze and evaluate budget proposals. To monitor fiscal performance and adherence to approved Estimates.	2.0	124,200
280,836	300,800	Operations	To research and analyze submissions to Management Board. To prepare reports and make recommendations on same to the Board.	9.0	334,900
222,022	264,200	Special Projects	To carry out administrative policy formulation, records management program, results indicators, space utilization and other special projects.	4.0	193,700
---	---	E.D.P. Policy	To develop a government wide long-term strategy for electronic data processing development.	1.0	64,400
847,450	896,900	TOTAL - ORDINARY EXPENDITURE		20.0	930,000
(A)	(A)		(A) - Actuals and Forecast figures have been re-stated in the 1985-86 format for comparative purposes only.		
		CAPITAL EXPENDITURE DETAIL			
		Furniture and Equipment -			
---	3,000	OPERATIONS	Provides for furniture and equipment.		15,000

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		ORDINARY EXPENDITURE DETAIL			
		MARITIME RESOURCE MANAGEMENT			
		SERVICE			
		Hon. Roland J. Thornhill Minister of Development 10th Floor, Bank of Montreal Building 424-4263			
394,700	900,000	Professional Services	Provides funds to purchase specialized services relating to land use, resource mapping and environmental management for provincial departments involved in those activities.	-	900,000

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		ORDINARY EXPENDITURE DETAIL			
		MINISTERS' SALARIES AND EXPENSES			
		Hon. Arthur R. Donahoe, Q.C. Speaker Toronto Dominion Building 424-5707	S. Myles Rector Director of Administration Toronto Dominion Building 424-4478		
1,059,012	1,104,300	Administration	Provides for remuneration and expenses to members of the Executive Council in accordance with Chapter E20 of the Consolidated Statutes of Nova Scotia 1979.	1.0	1,069,700
			(A) - The Ministers' Salaries and Expenses Resolution is administered by the Office of the Speaker. The resolution will be moved by the Chairman of Management Board and explained by the Speaker. Resolutions may only be introduced by a Minister of the Crown.		

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		ORDINARY EXPENDITURE DETAIL			
		MOTOR CARRIER ACT -			
		ADMINISTRATION			
		Hon. Ron Giffin, Q. C. Minister Provincial Building Halifax, Nova Scotia 424-4044	E. L. Backman and D. W. White Supervisors, Motor Carrier Administration 7th Floor, Garrison Place 1526 Dresden Row, Halifax 424-5517 The Motor Carrier Act - Administration enforces the Motor Carrier Act by licensing all freight carrying and public passenger vehicles. Also, regular inspections of the condition and safety of the public passenger vehicles, including school buses, are conducted by this division.		
1,212,611	1,306,100	Administration	Provides the resources and administrative costs associated with administering the Motor Carrier Act.	32.5	1,457,000
		CAPITAL EXPENDITURE DETAIL			
		Furniture and Equipment -			
---	26,200	Administration	Provides for purchases of replacement and new equipment and furniture.		---

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		ORDINARY EXPENDITURE DETAIL			
		MUNICIPAL BOARD			
		Hon. Thomas McInnis Minister of Municipal Affairs Maritime Centre 424-5550	Mr. R. H. Blois, Q.C. Chairman 5th Floor, Suite 510 Bank of Commerce Building 424-5064		
			The Municipal Board deals with matters under the Municipal Boundaries and Representation Act as well as hearing appeals under the Planning Act and from regional assessment appeal courts.		
257,653	290,300	Municipal Board	Provides administrative costs for the operation of the Board.	7.0	346,000

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		ORDINARY EXPENDITURE DETAIL			
		NOVA SCOTIA ADVISORY COUNCIL ON THE STATUS OF WOMEN			
		Hon. Terence R.B. Donahoe, Q.C. Minister Responsible for the Status of Women Act Trade Mart Building 4th Floor 424-4236	Mrs. Francene J. Cosman, President 1657 Barrington Street Room 115/117 424-8662		
			Nova Scotia Advisory Council, through research and contact with womens' groups and/or individuals, analyzes womens' concerns and makes recommendations either to assist government or provide government with increased information on the Status of Women in Nova Scotia.		
173,973	212,000	Administration	Funds are used to support the operating costs of the Council.	7.0	300,000

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		ORDINARY EXPENDITURE DETAIL			
		NOVA SCOTIA BOXING AUTHORITY			
		Hon. Billy Joe MacLean Minister of Culture, Recreation and Fitness 5151 Terminal Road 8th Floor 424-7556	Mr. Bruce Stephen Chairman Nova Scotia Boxing Authority P.O. Box 864 Halifax, Nova Scotia		
			To administer and regulate all matters relating to professional boxing under the Boxing Authority Act, resulting in the control and supervision of the sport.		
59,907	66,800	Nova Scotia Boxing Authority	Funds provide for meetings to sanction boxing matches, honoraria, referees, doctors' fees, and expenses for nine commissioners.	0.5	66,800

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		ORDINARY EXPENDITURE DETAIL			
		NOVA SCOTIA HORSE RACING COMMISSION			
		Hon. Ron Giffin, Q. C. Minister 3rd Floor, Provincial Building 1723 Hollis Street Halifax, N. S. 424-4044	Roger C. Smith, Chairman Suite 210, Queen's Square 45 Alderney Drive Dartmouth, Nova Scotia 424-7727		
			The Nova Scotia Horse Racing Commission directs, supports, controls and regulates horse racing in Nova Scotia thereby protecting the wagering public, assuring racing participants of their rights, and promoting the racing industry in the province.		
41,946	52,000	Administration	Provides support services and resources to administer programs for the Nova Scotia Horse Racing Commission.	1.0	52,100
50,432	76,900	Boards and Commissions	Provides a board to hear appeals, formulate rules and policies, and monitor race operations; provides legal services for the Commission.	-	77,200
221,378	180,000	Race Officials	The objective of this proposal is to employ and supervise harness racing judges at the four race tracks in Nova Scotia.	-	189,000
1,169	2,400	Promotions	To provide for the presentation of a total of 22 coolers (horse blankets) at the four race tracks in Nova Scotia. As well, provide for the design, procurement and distribution of horse racing promotional material to tourist bureaus, race tracks and horsemen's organizations within the province.	-	2,500

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
101,800	107,100	Grant - Colt Races	Provides annual grant to the Atlantic Standerdbreed Breeders Association colt stakes program.	-	100,000
416,725	418,400	TOTAL - ORDINARY EXPENDITURE		1.0	420,800

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		ORDINARY EXPENDITURE DETAIL			
4,358,771	(B)	NOVA SCOTIA HOUSING COMMISSION - ADMINISTRATION	Effective November 9, 1983 under Chapter 6 of the Acts of 1983, the Nova Scotia Housing Commission became the Department of Housing.	-	(B)
(A)					
14,494,951	(B)	NOVA SCOTIA HOUSING COMMISSION - SUBSIDIES		-	(B)
(A)					
		ORDINARY RECOVERY DETAIL			
798,142	(B)	ADMINISTRATION			(B)
(A)					

(A) - Actual Expenditure and Recovery details are shown under the Department of Housing.

(B) - Now included in the Department of Housing.

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		ORDINARY EXPENDITURE DETAIL			
		NOVA SCOTIA LOTTERY COMMISSION			
		Hon. Billy Joe MacLean Minister of Culture, Recreation and Fitness 5151 Terminal Road 8th Floor 424-7556	Mr. Louis Stephen Chairman Nova Scotia Lottery Commission 5151 Terminal Road 8th Floor 424-7554		
224,913	334,000	Nova Scotia Lottery Commission	To administer, issue and control all applications for lottery licenses for bingos, games of chance and ticket draws and to enforce the Nova Scotia Lottery Act as well as Sections 189 and 190 of the Criminal Code of Canada. Responsible for all lottery matters involving the province and processes and monitors the transfer of revenue from the Atlantic Lottery Corporation for the Super, Provincial and A Plus lottery games.	8.0	351,600
		ORDINARY RECOVERY DETAIL			
224,913	334,000	Nova Scotia Lottery Commission	Administrative costs recovered from Nova Scotia Lottery Commission Revenues.		351,600

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		ORDINARY EXPENDITURE DETAIL			
		NOVA SCOTIA MUNICIPAL FINANCE CORPORATION			
		Hon. Thomas McInnis Minister of Municipal Affairs Maritime Centre 424-5550	Mr. L.W. Lacusta, F.C.A. Chairman and Chief Executive Officer 1657 Bedford Row, Halifax, N.S. 424-4590		
			The Nova Scotia Municipal Finance Corporation acts as a central borrowing authority to provide capital financing for municipalities and municipal enterprises.		
115,000	130,000	Grants and Assistance	Provides for the administrative costs associated with the operation of the Corporation.	3.0	134,000
149,879	149,900	Capital Advance Interest Charges	Provides for the cost of an interest free capital advance to assist in the creation of a Reserve Fund for the Corporation.	-	---
264,879	279,900	TOTAL - ORDINARY EXPENDITURE		3.0	134,000

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		ORDINARY EXPENDITURE DETAIL			
		NOVA SCOTIA POLICE COMMISSION			
		Hon. Ron Giffin, Q. C. Minister 3rd Floor, Provincial Building Hollis Street, Halifax, N.S. 424-4044	H.A. Porter Chairman, 10th Floor, Queen's Square 45 Alderney Drive Dartmouth, Nova Scotia 424-3246, 424-6639		
			Administers the Police Act, the Private Investigators and Private Guards Act, and the Police Services Act. The Commission promotes a general upgrading of municipal police services; and, through licensing and/or appointment procedures, enforces, controls, and supervises persons and companies licensed or appointed to be private guards, private investigators, or provincial civil constables. Also conducts public inquiries and hears appeals on police disciplinary matters and public complaints against police.		
232,913	210,800	Administration	Provides the resources to administer the Police Act, the Private Investigators and Private Guards Act, and the Police Services Act.	4.0	220,800

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
68,405	68,400	Security Services	To provide a high degree of control and supervision within the private security business and to appointed offices of Special Constable, By-Law Enforcement Officers and Provincial Civil Constables, while promoting professionalism for the public good.	2.0	70,900
5,800	---	Professional Services	Provides the resources for the services of a seconded municipal police officer on staff, contracted consultant services and support, and the Commission's work in promoting crime prevention programs.	-	---
307,118	279,200	TOTAL - ORDINARY EXPENDITURE		6.0	291,700

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		ORDINARY EXPENDITURE DETAIL			
		NOVA SCOTIA RESEARCH FOUNDATION CORPORATION			
		Hon. Roland J. Thornhill Minister of Development 10th Floor, Bank of Montreal Building 424-4263	Mr. T. B. Nickerson, P. Eng. President Nova Scotia Research Foundation Corporation 100 Fenwick Street, Dartmouth 424-8670		
2,356,600	2,500,000	Grants and Assistance	Grant from the Province of Nova Scotia enabling the corporation to utilize science and technology to assist small Nova Scotian firms who need technological support but are not in a position to finance it, and promote the use of new technologies that have particular relevance to Nova Scotia.	-	2,250,000
		CAPITAL EXPENDITURE DETAIL			
		Public Works and Special Projects -			
19,337	---	N. S. RESEARCH FOUNDATION CORPORATION	Renovations.		50,000

Office of Auditor General

Hon. Arthur R. Donahoe, Q.C.
Speaker

Royal Bank Building
424-5707

Mr. O. P. Cormier, F.C.A.
Auditor General

Hollis Building
424-4046

The authority for the appointment of the Auditor Gen[illegible] and the scope of his mandate is contained in the Auditor General Act. His respo[illegible]sibility is to conduct an independent examination of all accounts of public money received or expended by, or on behalf of, the province in trust for, or on account of, any government department, agency, or person or for any special purpose or otherwise. As well, the Auditor General is required by other legislation to conduct specific attest functions.

The Auditor General reports the results of his examinations to the House of Assembly annually, calling attention to every case in which he has observed that funds have not been fully accounted for, noting where the rules and procedures applied are insufficient to safeguard and control public property and to any other case that he considers should be brought to the attention of the House of Assembly.

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		ORDINARY EXPENDITURE DETAIL			
		OFFICE OF AUDITOR GENERAL			
310,844	291,800	Management & Administration	Provides the senior management and administrative support necessary to the operations of the office.	7.0	355,900
897,158	908,000	Audit Operations	Provides staff and other personnel resources to carry out the audit function.	26.0	990,100
28,245	29,500	Staff Training & Development	Provides professional development courses for staff as well as cost sharing with staff for designation courses.	-	27,800
1,236,247	1,229,300			33.0	1,373,800
71,700	78,000	Less Chargeable to other Departments	Amounts recoverable from government departments for services rendered in excess of those required to satisfy mandate of Auditor General Act.	-	61,800
1,164,547	1,151,300	TOTAL - ORDINARY EXPENDITURE		33.0	1,312,000

(A) - The Office of the Auditor General Resolution is administered by the Office of the Speaker. The resolution will be moved by the Chairman of Management Board and explained by the Speaker. Resolutions may only be introduced by a Minister of the Crown.

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		ORDINARY RECOVERY DETAIL			
		OFFICE OF AUDITOR GENERAL			
61,100	67,000	Audit Operations	Amounts recoverable from crown corporations and agencies for services rendered in excess of those required to satisfy mandate of Auditor General Act.		64,700

Office of the Ombudsman

Hon. Arthur R. Donahoe, Q.C.
Speaker

Royal Bank Building
5161 George Street
9th Floor
424-5707

Mr. William L. Campbell
Ombudsman

Royal Bank Building
5161 George Street
11th Floor
424-6780

The Ombudsman is a commissioner for investigation of complaints against government, provincial and municipal. Under the Ombudsman Act, he has broad powers of investigation of alleged maladministration of the law of the province by provincial and municipal departments and agencies or their officers. Grievances such as alleged negligence, poor communication, oversights, abuse of authority or inefficiency, all come within the daily scope of the Ombudsman's investigative authority.

The Ombudsman is an apolitical, impartial servant of the Legislature and he reports to the Speaker of the House. He has no jurisdiction over the courts, judges or magistrates, or over Cabinet or its committees.

As well as making investigations and recommendations, the Ombudsman and his staff are in a strong position to:

- keep the public informed about their governments (provincial and municipal) by publishing reports relating to the exercise of his functions
- make solid referrals and give advice that may be used to rectify complaints

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		ORDINARY EXPENDITURE DETAIL			
		OFFICE OF THE OMBUDSMAN			
49,896	50,000	Administration	Provides an organizational structure for the investigation of complaints. Administration includes the office management, clerical, secretarial, and other support services necessary for receiving and documenting grievances.	2.0	53,500
81,858	87,000	Investigation	Investigation includes reviewing complaints, travelling as necessary, interviewing, legal consultation, documenting, taking evidence, weighing evidence, reporting, formulating opinions, conciliating, making referrals, giving information and making recommendations.	2.0	96,200
9,218	7,000	Public Relations	Making the general public aware of the function and availability of the Ombudsman's office. Public Relations includes the Annual Report, conferences and seminars, radio and television appearances, newspaper reports, and speaking engagements.	-	11,000
140,972	144,000	TOTAL - ORDINARY EXPENDITURE		4.0	160,700

(A) - The Office of the Ombudsman Resolution is administered by the Office of the Speaker. The resolution will be moved by the Chairman of Management Board and explained by the Speaker. Resolutions may only be introduced by a Minister of the Crown.

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		ORDINARY EXPENDITURE DETAIL			
		OFFICE OF THE PREMIER			
		Hon. John M. Buchanan, Q.C. Premier Province House 424-6600	Mr. Dennis Ashworth Principal Assistant to the Premier Province House 424-4135		
343,844	358,600	Administration	To provide administrative and support services for the Premier's Office.	8.0	558,600

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		ORDINARY EXPENDITURE DETAIL			
		OFFICE OF THE SPEAKER			
		Hon. Arthur R. Donahoe, Q.C. Speaker Toronto Dominion Building 424-5707	S. Myles Rector Director of Administration Toronto Dominion Building 424-4478		
190,657	203,600	General Administration	Provides administrative support for a number of Public Service Votes.	5.0	189,500
306,302	337,800	House of Assembly Operations	Provides for day-to-day activities related to the operations of the Province House and House of Assembly.	20.0	359,800
161,487	188,700	Legislative Library	Provides a specialized service to the members of the legislature, judiciary, the press and the general public in the fields of legislation, politics and local history.	3.5	192,000
257,940	294,200	Hansard Reporting Services	Provides the members of the Legislature with an accurate Hansard service.	11.0	356,000
107,104	100,000	Less Chargeable to other Departments	Services to departments and agencies.	-	110,000
150,836	194,200	Total - Hansard Reporting Services		11.0	246,000
58,251	52,500	Commission of Inquiry - Uranium Mining	Provided for administrative costs of the Commission of Inquiry.	-	---

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
75,541	---	Commission of Inquiry - Rental Accommodations and Condominium Properties	Provided for administrative costs of the Commission of Inquiry.	-	---
943,074	976,800	TOTAL - ORDINARY EXPENDITURE		39.5	987,300

(A) - This resolution will be moved by the Chairman of Management Board and explained by the Speaker. Resolutions may only be introduced by a Minister of the Crown.

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		ORDINARY EXPENDITURE DETAIL			
		POLICY BOARD			
		Hon. John M. Buchanan, Q.C. President of the Executive Council Province House 424-6600	Mr. Carmen Moir Deputy Minister Joseph Howe Building 424-8910		
642,707	685,000	Administration	The Policy Board operates as a Committee of the Cabinet and is designed to consider all matters relating to the development and recommendation of policies and priorities for consideration by the Executive Council and to coordinate their execution and implementation when approved.	17.0	766,700

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		ORDINARY EXPENDITURE DETAIL			
		POWER RATE ASSISTANCE			
		Hon. Joel Matheson, Q.C. Minister of Mines and Energy 4th Floor, Joseph Howe Building 424-6657	Mr. J. J. Laffin Deputy Minister of Mines and Energy 4th Floor, Joseph Howe Building 424-4007		
36,470,403	36,220,000	Power Rate Subsidy	Cost of electrical power subsidy.	-	36,676,000

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		ORDINARY EXPENDITURE DETAIL			
		PROTOCOL OFFICE			
		Hon. John M. Buchanan, Q.C. Premier Province House 424-6600	Mrs. M. Gillis Director of Protocol Toronto Dominion Building 424-4194		
			The Protocol Office has the responsibility for organizing, directing and supervising all government official functions, and on occasion, the official functions of the Lieutenant Governor.		
149,453	160,400	Administration	Provides for administrative and clerical support services.	4.0	179,100
462,063	855,000	Official Hospitality and Receptions	Organizes, directs and supervises all government official functions.	-	600,000
87,266	65,500	Presentations, Gifts and Congratulatory Messages	Maintenance of a gift bank as well as the preparation and distribution of congratulatory messages.	-	50,000
698,782	1,080,900			4.0	829,100
93,557	75,000	Less Chargeable to other Departments	Amounts charged to departments for official receptions and gifts, etc.		50,000
605,225	1,005,900	TOTAL - ORDINARY EXPENDITURE		4.0	779,100

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		ORDINARY EXPENDITURE DETAIL			
		PUBLIC ARCHIVES OF NOVA SCOTIA			
		BOARD OF TRUSTEES			
		Hon. Billy Joe MacLean Minister of Culture, Recreation and Fitness 5151 Terminal Road 8th Floor 424-7556	Provincial Archivist Public Archives of Nova Scotia 6016 University Avenue. 423-9115		
872,100	962,500	Grants and Assistance	Grant is used to support operating costs of the Public Archives of Nova Scotia.	-	940,000

Purchasing Agency

Hon. Mel Pickings
Minister

1690 Hollis Street
10th Floor, Joseph Howe Building
Halifax, Nova Scotia
424-4166

A. D. Timmins
Director

45 Alderney Drive
10th Floor, Queen's Square
Dartmouth, Nova Scotia
424-5522

The Nova Scotia Government Purchasing Agency was established and operates in accordance with the terms and conditions of the Government Purchases Act.

The Purchasing Agency is responsible to purchase all supplies, materials and equipment as required by all branches of the provincial government, as determined by the Governor in Council.

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		ORDINARY EXPENDITURE DETAIL			
		PURCHASING AGENCY			
317,720	338,200	Administration	Provides management and support services to the buying group and the overall procurement service.	12.2	380,600
323,087	352,100	Buying Group	An assembly of professional purchasing people charged with the responsibility of procuring all supplies, equipment and materials required by the Government of Nova Scotia. This assembly functions under the management of the Director of Purchases.	14.5	363,100
640,807	690,300	TOTAL - ORDINARY EXPENDITURE		26.7	743,700
		CAPITAL EXPENDITURE DETAIL			
		Furniture and Equipment -			
---	5,500	Administration	Normal replacement of existing equipment.		2,500

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		ORDINARY EXPENDITURE DETAIL			
		ROYAL COMMISSION ON FORESTRY			
		Hon. Kenneth Streatch Minister of Lands and Forests	Mr. Donald L. Eldridge Deputy Minister of Lands and Forests		
		Toronto-Dominion Building 5th Floor 424-4037	Toronto-Dominion Building 5th Floor 424-4121		
167,981	133,000	Administration	Provided for administrative costs of the Royal Commission.	-	---

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		ORDINARY EXPENDITURE DETAIL			
		ROYAL COMMISSION ON POST SECONDARY EDUCATION			
		Hon. Terence R. B. Donahoe,Q.C. Minister of Education Trade Mart Building 4th Floor 424-4236	Mr. Rod MacLennan Chairman Hollis Building 424-8620		
177,820	215,000	Administration	The Royal Commission will undertake a wide ranging inquiry into post-secondary education in Nova Scotia, taking into consideration the educational requirements of Nova Scotia, the possible rationalization of post-secondary education facilities and programs, the financing of post-secondary education and the provision of existing post-secondary educational opportunities. The Royal Commission will make recommendations on desirable changes in post-secondary education in Nova Scotia.	-	75,000

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		ORDINARY EXPENDITURE DETAIL			
		SALVAGE YARDS LICENSING ACT - ADMINISTRATION			
		Hon. Ron Giffin, Q. C. Minister 3rd Floor, Provincial Building Hollis Street, Halifax 424-4044	A. P. Doney Supervisor, Gasoline/Salvage Yards Licensing 7th Floor, Garrison Place 1526 Dresden Row, Halifax 424-6772 The Salvage Yards Licensing Act - Administration enforces the Salvage Yards Licensing Act by licensing and inspecting all premises in the province operating as a salvage yard.		
362,574	405,800	Administration	Provides the resources and administrative costs associated with administering the Salvage Yards Licensing Act.	10.0	421,600

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		ORDINARY EXPENDITURE DETAIL			
		SPECIAL WARRANTS			
2,676,213	---	Keltic Savings Corp. Ltd.	Protection of the Public in respect of investments in Service Investments Corporation Ltd.	-	---

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		ORDINARY EXPENDITURE DETAIL			
		SYDNEY STEEL CORPORATION			
		Hon. Greg Kerr Minister of Finance Provincial Building 4th Floor 424-5720	Mr. R. S. Brookfield, C.A. Deputy Minister of Finance Provincial Building 4th Floor 424-5774		
9,480,000	8,246,000	Grants and Assistance	Provide operating assistance to Sysco for debt servicing costs.	-	7,385,000
		CAPITAL EXPENDITURE DETAIL			
		Capital Grants -			
6,775,000	6,979,000	Sydney Steel Corporation	Provides capital equity contribution for Sysco Debt Retirement.		10,535,000

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		ORDINARY EXPENDITURE DETAIL			
		TASK FORCE ON INVESTMENT AND TAXATION			
		Hon. J. Greg Kerr Minister of Finance Provincial Building Halifax, N. S. 424-5720	Mr. R. A. Brookfield, C.A. Deputy Minister of Finance Provincial Building Halifax, Nova Scotia 424-5774		
---	(A)		Establishes a joint public and private Task Force to review all municipal and provincial tax levers in an effort to find opportunities for stimulating investment.	-	100,000

(A) - Formerly included in the Department of Finance; General; Administration.

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		ORDINARY EXPENDITURE DETAIL			
		TIDAL POWER CORPORATION			
		Hon. Joel R. Matheson, Q.C. Minister of Mines and Energy Joseph Howe Building 4th Floor Halifax, N. S. 424-6657	Mr. R. C. Fraser Treasurer P.O. Box 910 Halifax, N. S. 424-5753		
213,000	307,000	Grants and Assistance	This expenditure will support the administrative costs of the Crown Corporation.	-	232,000
		CAPITAL EXPENDITURE DETAIL			
		Other -			
---	6,500,000	Tidal Power Corporation	Capital Equity Contribution.		---

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		ORDINARY EXPENDITURE DETAIL			
		WATERFRONT DEVELOPMENT			
		CORPORATION			
		Hon. Roland J. Thornhill Minister of Development 10th Floor Bank of Montreal Building Halifax, N.S. 424-4263	Mr. Harold P. Bonner President and Chief Executive Officer 1751 Lower Water Street Halifax, N. S. 422-6591		
465,949	550,000	Grants and Assistance	Provides a subsidy for interest expense.	-	787,000

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		ORDINARY EXPENDITURE DETAIL			
		WORKERS' COMPENSATION BOARD			
		Hon. David Nantes Minister of Labour & Manpower	Mr. J. Lynk Chairman		
		5151 Terminal Road 424-6647	5668 South Street 424-8663		
			The Workers' Compensation Board is responsible for administering a compensation benefit program for workers injured on the job as established by the Workers' Compensation Act.		
2,264,462	2,525,000	Assistance Programs	Province's share of workers' grants and assistance programs and legal assistance to claimants having difficulty in obtaining Workers' Compensation.	-	2,365,000

ACTUAL 1983-84	FORECAST 1984-85	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1985-86
		CAPITAL EXPENDITURE DETAIL -		
		SUMMARY		
		Furniture and Equipment -		
---	---	CIVIL SERVICE COMMISSION	Detail on page 240.	10,000
---	10,000	EMERGENCY MEASURES ORGANIZATION	Detail on page 248.	10,000
---	3,000	MANAGEMENT BOARD	Detail on page 260.	15,000
---	26,200	MOTOR CARRIER ACT - ADMINISTRATION	Detail on page 263.	---
---	5,500	PURCHASING AGENCY	Detail on page 288.	2,500
---	44,700	Total - Furniture and Equipment		37,500
		Other -		
---	4,000,000	ATLANTIC WINTER FAIR	Construction of Facilities.	---
2,123,000	2,100,000	COUNCIL OF MARITIME PREMIERS	Detail on page 244.	2,000,000
---	6,500,000	TIDAL POWER CORPORATION	Detail on page 295.	---
2,123,000	12,600,000	Total - Other		2,000,000
		Capital Grants -		
6,775,000	6,979,000	SYDNEY STEEL CORPORATION	Detail on page 293.	10,535,000

ACTUAL 1983-84	FORECAST 1984-85	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1985-86
		Public Works and Special Projects -		
19,337	---	NOVA SCOTIA RESEARCH FOUNDATION CORPORATION	Detail on page 274.	50,000
8,917,337	19,623,700	TOTAL - CAPITAL EXPENDITURE		12,622,500

Department of Social Services

Hon. Edmund L. Morris
Minister

J.W. Johnston Building
5th Floor
424-4304

Mr. John A. MacKenzie
Deputy Minister

J. W. Johnston Building
5th Floor
424-4325

The Department of Social Services exists to -

(a) provide financial assistance to individuals and/or families whose income is insufficient to meet basic needs; and
(b) to provide social services to individuals and/or families who, because of personal and/or family problems, are unable to cope on their own.

The underlying philosophy for our services is that the government, which represents society as a whole, has the responsibility to provide care and protection for its most vulnerable citizens, that is, children, the disabled and handicapped, the elderly and those with insufficient incomes to meet their daily living needs. Within its mandate of service, the primary concern of the Department is to foster a delivery system which:

(a) maximizes program cost efficiency and effectiveness:
(b) encourages, insofar as possible, individual client efforts towards self-sufficiency;
(c) maximizes local, municipal, voluntary and self-help efforts;
(d) provides protection and/or training and development to the most vulnerable groups of our population, such as children, the handicapped, senior citizens;
(e) provides for decision-making respecting the need for and delivery of service as close as possible to the clientele involved.

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		ORDINARY EXPENDITURE DETAIL			
		ADMINISTRATION			
		HEAD OFFICE			
443,409	455,600	Senior Management	Provides for the establishment of policy and the general management of programs, services, and staff of the Department.	15.5	551,400
88,464	99,700	Senior Citizens Secretariat	Assists the provincial departments in developing and implementing long term plans and programs for senior citizens.	3.0	105,100
724,344	830,600	Family Court - Judicial	Provides for the judicial services in the Family Court locations throughout the province.	12.0	779,000
1,118,677	1,080,700	Direct Grants	Provides partial funding for private agencies who are providing some form of social services to the residents of Nova Scotia.		1,145,000
249,741	259,900	Audit Services	Provides an internal audit function to ensure that there are adequate financial controls to safeguard the expenditure of public and private funds.	8.0	292,500
1,569,738	1,398,300	Financial Services	Responsible for: planning and budgeting; verification and accounting of expenditures; claiming of recoveries from other levels of government; and the provision of all support services to the department.	28.0	1,495,300
155,565	133,700	Appeal Services	Provides for an appeal procedure for persons who apply for or are in receipt of financial assistance and for persons who are classified as requiring a level of care in Homes for Special Care.	2.0	165,300

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
70,733	58,500	Staff Training	Provides for staff training in the department and related agencies with an emphasis on training for managers and supervisors.	1.0	88,800
4,420,671	4,317,000	Total - Head Office		69.5	4,622,400
		FIELD SERVICES - HEAD OFFICE			
159,745	185,400	Administration	Provides for the overall management, direction, and supervision of all field offices which includes staff and programs provided through these offices.	10.0	237,200
161,859	119,800	Psychological Services	Provides for clinical consultation and interpretation of psychological testing of children and adults in care of the department.	5.0	170,200
321,604	305,200	Total - Field Services - Head Office		15.0	407,400
		FIELD SERVICES - CAPE BRETON REGION			
224,773	246,400	Administration	Provides for the management, coordination and development of programs, services, and staff.	4.5	272,000
115,987	122,200	Rehabilitation Sevices	Provides field staff in the Cape Breton Region to counsel and assess disabled individuals to determine their employment potential.	5.0	142,900
33,846	36,200	Services for the Mentally Handicapped	Provides for field staff to coordinate and monitor all programs and services for the mentally handicapped.	1.0	38,000

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
538,065	629,000	Family Benefits	Provides for field staff to determine eligibility and continued eligibility under the Family Benefits Program.	25.0	733,500
106,297	116,000	Community Services	Provides for field staff to assist low income families to obtain low cost housing, make repairs to existing homes and become involved in community programs in the Cape Breton region.	4.0	128,500
107,799	114,900	Municipal Contracts	Provides field staff under contract to the towns of Dominion, North Sydney and Sydney Mines to administer municipal social services.	4.0	119,600
574,283	608,000	Family Court Services	Provides for the management, coordination, and development of Family Court Services.	21.0	691,700
1,701,050	1,872,700	Total - Field Services - Cape Breton Region		64.5	2,126,200
		FIELD SERVICES - NORTH SHORE REGION			
429,583	458,200	Administration	Provides for the management, coordination, and development of programs, services and staff.	9.0	467,400
103,679	125,200	Rehabilitation Services	Provides field staff to counsel and assess disabled individuals to determine their employment potential.	4.0	131,700
29,638	32,300	Services for the Mentally Handicapped	Provides for field staff to coordinate and monitor all programs and services for the mentally handicapped.	1.0	36,500
289,341	319,100	Family Benefits	Provides for field staff to determine eligibility and continued eligibility under the Family Benefits Program.	11.0	348,800

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
34,060	44,600	Community Services	Provides for field staff to assist low income families to obtain low cost housing, make repairs to existing homes,and to become involved in community programs.	2.0	52,200
230,741	224,400	Municipal Contracts	Provides field staff under contract to the towns of Stellarton, Pictou, Westville and Trenton to administer municipal social services.	9.0	257,900
383,728	413,600	Family Court Services	Provides for the management, coordination, and development of Family Court Services.	17.0	468,300
145,013	160,100	Children's Services	Provides for field staff in Antigonish County to deliver all the services included under the Children's Services Act such as children in care and custody, child protection, and adoption.	6.0	169,400
1,645,783	1,777,500			59.0	1,932,200
---	8,600	Less Chargeable to other Departments	Office services provided to the Department of Mines and Energy by the Springhill Community Services Office.		8,500
1,645,783	1,768,900	Total - Field Services - North Shore Region		59.0	1,923,700
		FIELD SERVICES - HALIFAX REGION			
409,749	421,500	Administration	Provides for the management, coordination, and development of programs, services, and staff.	9.0	454,300
159,852	213,400	Rehabilitation Services	Provides field staff to counsel and assess disabled individuals to determine their employment potential.	8.0	251,900

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
641,127	742,900	Family Benefits	Provides for field staff to determine eligibility and continued eligibility under the Family Benefits Program.	28.0	778,700
29,269	32,500	Community Services	Provides for field staff to assist low income families to obtain low cost housing, make repairs to existing homes,and become involved in community programs in the Halifax region.	1.0	33,900
102,163	125,300	Municipal Contracts	Provides field staff under contract to the towns of Windsor, Wolfville and Hantsport and the Municipalities of Hants East and Hants West to administer municipal social services.	4.4	116,500
777,296	874,000	Family Court Services	Provides for the management, coordination, and development of Family Court Services.	33.6	1,005,300
766,498	817,100	Children's Services	Provides for field staff in Dartmouth and Sackville to deliver all the services included under the Children's Services Act such as children in care and custody, child protection, and adoption.	33.0	941,700
---	---	Day Care Services	Provides field staff to determine eligibility and continued eligibility for subsidy under the Day Care Act and Regulations.	2.0	59,600
2,885,954	3,226,700	Total - Field Services - Halifax Region		119.0	3,641,900
		FIELD SERVICES - CENTRAL REGION			
259,634	287,100	Administration	Provides for the management, coordination, and development of programs, services, and staff.	6.0	304,600

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
58,646	97,600	Rehabilitation Services	Provides field staff in the Central Region to counsel and assess disabled individuals to determine their employment potential.	3.0	103,600
197,091	213,600	Family Benefits	Provides for field staff to determine eligibility and continued eligibility under the Family Benefits Program.	8.0	227,600
139,722	161,100	Municipal Contracts	Provides field staff under contract to the towns of Lunenburg, Bridgewater, Mahone Bay, Liverpool and the municipalities of Lunenburg, Chester, and Queens to administer municipal social services.	6.0	168,300
254,547	286,600	Family Court Services	Provides for the management, coordination, and development of Family Court Services.	11.5	332,400
909,640	1,046,000	Total - Field Services - Central Region		34.5	1,136,500
		FIELD SERVICES - WESTERN REGION			
330,427	334,800	Administration	Provides for the management, coordination, and development of programs, services, and staff.	7.0	382,400
39,644	59,300	Rehabilitation Services	Provides field staff to counsel and assess disabled individuals to determine their employment potential.	2.0	64,700
243,645	249,900	Family Benefits	Provides for field staff to determine eligibility and continued eligibility under the Family Benefits Program.	9.0	268,400

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
232,073	261,900	Municipal Contracts	Provides field staff under contract to the towns of Digby, Lockeport, Yarmouth, Shelburne, Clark's Harbour, and the municipalities of Digby, Clare, Yarmouth, Argyle, Shelburne and Barrington to administer municipal social services.	10.0	264,900
186,389	183,000	Family Court Services	Provides for the management, coordination, and development of Family Court Services in the Western Region.	8.0	219,500
103,609	111,300	Children's Services	Provides for field staff in Digby to deliver all the services included under the Children's Services Act such as children in care and custody, child protection, and adoption.	4.0	111,900
1,135,787	1,200,200	Total - Field Services - Western Region		40.0	1,311,800
13,020,489	13,736,700	TOTAL - ADMINISTRATION		401.5	15,169,900
		FAMILY AND CHILDREN'S SERVICES			
		CHILDREN'S SERVICES			
425,243	475,500	Administration	Provides the management of the division and section responsible for the Children's Services Act. Functions include the planning and development of programs and services for families and children.	13.0	509,100
3,493,978	3,700,000	Maintenance - Foster Homes	Provides for the cost of board, clothing, drugs and other essentials for children in care and custody who are in foster homes.	-	3,757,200

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
1,322,095	2,100,000	Maintenance - Community Residential Facilities	Provides for the cost of maintaining children in care and custody and children in Voluntary Care in approved/ licensed congregate care facilities.	-	2,263,200
207,071	210,000	Apprehension Costs	Provides for the cost of maintaining children taken into care, because of neglect or abuse, between the time they are taken into care and the granting of care and custody or dismissal of the matter by the Family Court.	-	240,600
325,275	395,000	Voluntary Care	Provides for the cost of placing children in a foster home for a period of time until the family situation warrants the return of the child or the child is placed for adoption.	-	378,100
4,419,780	4,882,800	Payments to Children's Services Agencies	Provides for the major portion of the operating costs for the 13 Children's Services Agencies.	-	5,078,100
244,076	260,900	Payments to Private Agencies for Unmarried Mothers	Provides for assistance with the cost of operating maternity homes which offer shelter, care and counselling to unmarried mothers.	-	268,500
557,832	557,800	Grant - Family Counselling Services	Provides a portion of the funding for family counselling in Cape Breton, the eastern part of the mainland and the Halifax-Dartmouth metropolitan area.	-	559,300
10,995,350	12,582,000	Total - Children's Services		13.0	13,054,100

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		FACILITY FOR CHILDREN WITH SPECIAL NEEDS			
---	---	Administration	Provides the management and overall staff supervision and development of programs and services available for boys and girls who have emotional problems and who are in care and custody under the Children's Services Act.	4.0	284,100
---	---	Operating and Maintenance	Provides for the general operating costs such as food, clothing, medical services and utilities.	8.4	316,700
---	---	Academic, Vocational & Social Services	Provides classroom instruction on a regular school year basis and social counselling to the children at the Facility.	10.0	284,100
---	---	Daily Living Programs	Provides for the care and supervision of the children residing at the Facility.	22.7	495,400
---	---	Total - Facility for Children with Special Needs		45.1	1,380,300
		DAY CARE SERVICES			
287,016	315,200	Administration	Ensures the implementation and enforcement of the policies, procedures and regulations of the Day Care Act, the management of the Day Care Division, the administration of the Day Care Subsidy, and a grant to the Child Development Services Program, Nova Scotia Teachers' College.	6.0	275,700

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
174,369	183,500	Payments to Child Development Centres	Provides for grants to these centres to provide a part-time pre-school program for children from socially/economically disadvantaged homes.	-	190,800
3,841,242	4,900,000	Day Care Subsidy	Provides a subsidy to registered day care centres on behalf of eligible families for the care of their children and a grant for the Family Day Care Program.	-	5,186,000
4,302,627	5,398,700	Total - Day Care Services		6.0	5,652,500
		HOMEMAKER SERVICES			
60,767	66,700	Administration	Provides the administration of the Homemaker's Services Act and Regulations and coordination of all activities in the area of Homemaker Services.	2.0	68,200
1,856,698	2,600,000	Homemaker Subsidy	Provides the major portion of operating expenses to homemaker agencies authorized by the Department of Social Services to provide subsidized homemaker services.	-	2,937,500
1,917,465	2,666,700	Total - Homemaker Services		2.0	3,005,700
17,215,442	20,647,400	TOTAL - FAMILY AND CHILDREN'S SERVICES		66.1	23,092,600

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		REHABILITATION AND COMMUNITY SERVICES			
		SERVICES FOR THE HANDICAPPED			
495,313	527,600	Administration	Provides management of Rehabilitation and Community Services which is responsible for programs to the mentally handicapped.	15.0	549,100
98,504	97,000	Maintenance of Children in Foster Homes	Provides payments to foster parents on behalf of mentally handicapped children placed in the foster home program.	-	129,400
149,176	92,000	Maintenance of Children in Nursing Homes	Full financial responsibility for severely mentally handicapped children cared for in a nursing home.	-	63,000
742,993	716,600	Total - Services for the Handicapped		15.0	741,500
		COMMUNITY SERVICES			
110,158	115,000	Administration	Develops policies and programs that will assist low income communities and individuals to improve their living situation.	3.0	114,700
511,139	444,400	Summer Programs	Provides a summer camping program for socially and economically deprived children and handicapped children and adults. Provides a day camp program for children referred by schools and social agencies. Also provides staff for summer programs in Group Homes, Homes for the Aged and Adult Service Centres.	40.3	491,100
621,297	559,400	Total - Community Services		43.3	605,800

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		REHABILITATION SERVICES			
190,825	228,700	Administration	Formulates policies and programs that will assist handicapped individuals to become socially and financially self-sufficient.	5.0	255,200
1,980,943	2,350,000	Payments to Rehabilitation Workshops	Provides capital and operating funds to workshops which offer a sheltered work environment for mentally and physically handicapped adults on a long term basis.	-	2,339,000
936,992	1,144,800	Payments to Work Activity Projects	Provides capital and operating funds to work projects which offer socially disadvantaged clients a short term varied work environment ranging from on-site workshops to off-site community projects. Objective is to prepare clients for the competitive job market.	-	1,244,800
3,108,760	3,723,500	Total - Rehabilitation Services		5.0	3,839,000
		NOVA SCOTIA YOUTH TRAINING CENTRE			
587,955	626,100	Administration	Provides the management, direction and coordination of the staff and programs at the Centre.	7.3	690,500
597,427	714,300	Operating and Maintenance	Provides for general operating costs such as food, clothing, medical services, utilities and maintenance.	28.3	789,700
1,467,397	1,584,400	Daily Living Programs	Provides for the care and supervision of the children residing at the Centre.	66.0	1,635,200

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
694,935	640,200	Academic, Vocational & Social Services	Provides classroom instruction on a regular school year basis and social counselling to the children at the Centre.	25.0	697,900
3,347,714	3,565,000	Total - Nova Scotia Youth Training Centre		126.6	3,813,300
		CHILDREN'S TRAINING CENTRE - DARTMOUTH			
206,295	236,000	Administration	Provides for the management of a residential facility for the care and supervision of severely mentally retarded children.	3.7	233,600
457,227	506,000	Daily Living Programs	Provides the care and training of severely mentally retarded children residing at the Centre.	22.0	542,400
236,955	257,000	Operating & Maintenance	Provides for all the operating and maintenance expenses relating to the Centre.	9.5	281,900
900,477	999,000	Total Children's Training Centre - Dartmouth		35.2	1,057,900
		CHILDREN'S TRAINING CENTRE - DIGBY			
184,028	191,700	Administration	Provides the management of a residential facility for the care and supervision of severely mentally retarded children.	3.7	219,800
442,740	489,500	Daily Living Programs	Provides the care and training of severely mentally retarded children residing at the Centre.	23.0	511,400

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
220,334	250,100	Operating & Maintenance	Provides for all the operating and maintenance expenses relating to the Centre.	9.5	259,500
847,102	931,300	Total - Children's Training Centre - Digby		36.2	990,700
		CHILDREN'S TRAINING CENTRE - PICTOU			
221,183	222,600	Administration	Provides the management of a residential facility for the care and supervision of severely mentally retarded children.	4.2	258,400
449,617	473,900	Daily Living Programs	Provides the care and training of severely mentally retarded children residing at the Centre.	22.0	478,000
237,490	241,300	Operating & Maintenance	Provides for all the operating and maintenance expenses relating to the Centre.	11.2	269,900
908,290	937,800	Total - Children's Training Centre - Pictou		37.4	1,006,300
		CHILDREN'S TRAINING CENTRE - SYDNEY			
211,267	200,000	Administration	Provides the management of a residential facility for the care and supervision of severely mentally retarded children.	4.2	233,400
474,338	499,500	Daily Living Programs	Provides the care and training of severely mentally retarded children residing at the Centre.	23.6	560,700

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
228,912	239,500	Operating & Maintenance	Provides for all the operating and maintenance expenses relating to the Centre.	10.8	256,600
914,517	939,000	Total - Children's Training Centre - Sydney		38.6	1,050,700
11,391,150	12,371,600	TOTAL - REHABILITATION AND COMMUNITY SERVICES		337.3	13,105,200
		PROTECTION SERVICES			
		SPECIAL PROTECTION SERVICES			
122,094	134,800	Administration	Directs and coordinates services and programs for children found to be delinquent by a Youth Court Judge.	5.0	580,100
852,993	455,000	Maintenance of Children	Provides the financial support for the necessary care of children who are placed in foster homes or child caring facilities under the authority of the Young Offenders Act.	-	772,100
975,087	589,800	Total - Special Protection Services		5.0	1,352,200
		CO-EDUCATIONAL FACILITY FOR YOUNG OFFENDERS			
619,183	602,500	Administration	Provides the management and overall staff supervision and development of programs and services available at the Facility to boys and girls who are in care and custody under provisions of the Young Offenders Act.	12.0	739,600

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
634,667	676,100	Operating and Maintenance	Provides for the general operating costs such as food, clothing, medical services, utilities and maintenance.	21.4	761,200
473,267	503,300	Academic, Vocational & Social Services	Provides classroom instruction on a regular school year basis and social counselling to the children at the Facility.	17.7	543,300
969,200	1,037,500	Daily Living Programs	Provides for the care and supervision of the children residing at the Facility.	49.5	1,186,800
2,696,317	2,819,400	Total - Co-educational Facility for Young Offenders		100.6	3,230,900
		NOVA SCOTIA SCHOOL FOR GIRLS			
259,650	242,200	Administration	Provides the management and overall staff supervision and development for the programs and services provided at the Facility.	-	---
260,908	277,900	Operating and Maintenance	Provides for the general operating costs such as food, clothing, medical services and utilities.	-	---
237,089	260,700	Academic, Vocational & Social Services	Provides classroom instruction on a regular school year basis and social counselling to the children at the Facility.	-	---
477,940	480,000	Daily Living Programs	Provides for the care and supervision of the children residing at the Facility.	-	---
1,235,587	1,260,800	Total - Nova Scotia School for Girls		-	---
4,906,991	4,670,000	TOTAL - PROTECTION SERVICES		105.6	4,583,100

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		PUBLIC ASSISTANCE			
		MUNICIPAL SOCIAL SERVICES			
439,107	442,400	Administration	Formulates policy and procedures regarding the service delivery system for Municipal Social Services.	14.0	495,900
20,363,716	24,104,600	Payments for General Assistance	Provides cost-sharing to the municipal units for the maintenance of persons in need.	-	24,150,000
1,409,113	1,551,300	Payments for Residential Care Facilities	Provides cost-sharing with the local municipal units for the cost of maintaining persons in need of these facilities.	-	1,607,300
8,295,318	9,335,600	Payments for Nursing Homes	Provides cost-sharing with the municipal units for the maintenance of persons in need who are maintained in licensed nursing homes.	-	9,642,600
17,087,568	18,706,100	Payments for Homes for the Aged	Provides cost-sharing with the municipal units for the maintenance of persons in need in homes for the aged.	-	19,589,400
1,903,816	2,082,700	Payments for Group Homes and Developmental Residences	Provides cost-sharing with the municipal units for the cost of maintaining persons in need in community based residential facilities.	-	2,196,600
6,493,614	7,004,500	Payments for Adult Residential Centres	Provides cost-sharing with the municipal units for persons in need and maintained in adult residential centres.	-	7,349,300
11,741,755	12,500,000	Payments for Regional Rehabilitation Centres	Provides for payments to a municipal unit operating such centres for persons in need.	-	13,474,200
140,000	---	Construction Assistance - Homes for Special Care	Provides assistance, on a per bed basis, to assist with the purchase of furniture and equipment required to establish additional bed capacity.	-	47,500

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
4,862,132	5,259,700	Payments for Municipal Administration	Provides cost-sharing with the Municipal Units for the operating costs of approved municipal social services offices.	-	5,240,900
848,000	890,400	Payments for Civil/Family Legal Aid	Provides assistance for legal services of a civil or family nature for persons in receipt of assistance under Part II of the Social Assistance Act.	-	890,400
73,584,139	81,877,300	Total - Municipal Social Services		14.0	84,684,100
		FAMILY BENEFITS			
626,185	576,900	Administration - Family Benefits	Provides general management of the programs available under the Family Benefits Act, the Diabetic Assistance Program, the Pharmacare Program, and the Senior Citizens Financial Aid Act.	25.8	586,700
53,593	55,500	Family Benefits Review Board	Reviews and makes recommendations to the director on all applications for Family Benefits where there is a finding of ineligibility and considers appeal matters.	-	69,100
96,919,153	105,500,000	Family Benefits Payments	Provides financial assistance to individuals who are: disabled; single parents who are divorced, separated or unmarried; widowed; wives of prisoners, and to individuals on behalf of foster children.	-	112,388,400
205,892	211,000	Diabetic Assistance	Provides life-saving drugs and testing material for persons in need and who are suffering from Diabetes Mellitus.	-	216,000

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
4,519,498	5,000,000	Pharmacare Program	Provides prescription drugs to disabled persons in receipt of Family Benefits.	-	5,500,000
102,324,321	111,343,400	Total - Family Benefits		25.8	118,760,200
		SENIOR CITIZENS' FINANCIAL AID			
263,540	272,100	Administration	Provides for the administration necessary to process applications and make payments to persons eligible under the Senior Citizens Financial Aid Act.	8.4	294,600
1,002,924	1,210,000	Rental Assistance for Senior Citizens	Provides a rental subsidy to eligible senior citizens who rent their living accommodations in the competitive rent market.	-	1,250,000
2,624,020	2,720,000	Property Tax Rebate for Senior Citizens	Provides assistance with the payment of the residential property tax to those senior citizens who own and are residing in their own homes and are in receipt of the federal Guaranteed In come Supplement or Spouses Allowance.	-	2,708,000
10,449,213	10,510,000	Special Social Assistance Payments	Provides payments to senior citizens who receive the Guaranteed Income Supplement to assist them to cope with the increase in the cost-of-living.	-	10,568,800
14,339,697	14,712,100	Total - Senior Citizens' Financial Aid		8.4	14,821,400
190,248,157	207,932,800	TOTAL - PUBLIC ASSISTANCE		48.2	218,265,700

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		OTHER SOCIAL SERVICES			
		POLICY, PLANNING AND RESEARCH			
281,227	343,800	Administration	Manages the various facets of the support services the division provides to the department in such areas as research, policy design and analysis and program evaluation.	9.0	351,700
---	---	Research Projects	Provides background information concerning present or proposed programs and policies for the entire department. Fully funded by the Government of Canada.	4.8	131,700
281,227	343,800	Total - Policy, Planning and Research		13.8	483,400
		DATA PROCESSING SERVICES			
283,305	321,600	Administration	Provides administrative, clerical and technical staff for the operation of the Department's computer processing equipment and systems.	14.0	334,500
718,995	1,720,000	Data Processing	Provides the operating costs for the computer services acquired through the Department of Government Services.	-	1,769,200
1,002,300	2,041,600	Total - Data Processing Services		14.0	2,103,700
100,440	110,800	SOCIAL SERVICE TRAINING PROGRAM	Provides personnel and resources at the Nova Scotia Technical Institute to train students in the skills required to work with mentally handicapped children and adults.	3.3	133,600

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
---	55,400	Less Chargeable to other Departments	Training Allowance - Labour and Manpower.		71,600
100,440	55,400	Total - Social Service Training Program		3.3	62,000
57,654	59,800	INDIAN AFFAIRS - CO-ORDINATOR	Provides an on-going mechanism for communications among status Indians, non-status Indians, Meti people and the federal, provincial and municipal governments in order that policies and programs can be developed and common concerns expressed.	2.0	64,000
861,291	884,800	MANAGEMENT INFORMATION SERVICES - DESIGN	Provides the development funds for the integrated Management Information Systems and Communications Networks, developed in cooperation with the Government of Canada and the Department of Government Services.	1.0	1,577,000
23,550	12,500	NOVA SCOTIA SOCIAL SERVICES COUNCIL	Provides a vehicle whereby individuals, groups and organizations may express their opinions and/or suggestions to the Minister on any aspect of social services in Nova Scotia.	-	25,800
20,430	14,200	NOVA SCOTIA SENIOR CITIZENS' COMMISSION	Provides a vehicle for private citizens to express their opinions to the Minister regarding the programs and services provided to or on behalf of senior citizens in Nova Scotia.	-	29,100
2,346,892	3,412,100	TOTAL - OTHER SOCIAL SERVICES		34.1	4,345,000
239,129,121	262,770,600	TOTAL - ORDINARY EXPENDITURE		992.8	278,561,500

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		ORDINARY RECOVERY DETAIL			
		ADMINISTRATION			
4,480,337	4,727,400	Government of Canada	Recoveries received through the Canada Assistance Plan.		5,523,600
194,417	208,000	Municipalities	Funds contributed by the municipal units for their share of costs related to Municipal Social Assistance contracts.		216,000
254,722	257,700	Other	Recoveries received from private agencies purchasing staff time from the department.		268,200
4,929,476	5,193,100	TOTAL - ADMINISTRATION			6,007,800
		FAMILY AND CHILDREN'S SERVICES			
9,627,464	11,032,500	Government of Canada	Recoveries received through the Canada Assistance Plan.		12,103,100
487,323	501,200	Municipalities	Funds contributed by the municipal units for their share of costs for maintaining children in care and custody.		584,000
---	---	Other Provinces	Recoveries received from other provinces for maintaining children from other provinces cared for in our facilities.		700,000
36,629	42,800	Other	Funds received from miscellaneous source for costs of maintaining children in care and custody.		31,500
10,151,416	11,576,500	TOTAL - FAMILY AND CHILDREN'S SERVICES			13,418,600

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		REHABILITATION AND COMMUNITY SERVICES			
5,719,960	6,569,300	Government of Canada	Recoveries received through the Canada Assistance Plan and the Vocational Rehabilitation of Disabled Persons Agreement.		6,951,300
		PROTECTION SERVICES			
2,186,427	2,181,700	Government of Canada	Recoveries received through the Canada Assistance Plan.		2,438,700
155,026	107,400	Municipalities	Funds contributed by the municipal units for their share of cost for maintaining children in care and custody.		108,300
577,780	650,000	Other Provinces	Recoveries received from other provinces for maintaining children from other provinces cared for in our facilities.		---
2,919,233	2,939,100	TOTAL - PROTECTION SERVICES			2,547,000
		PUBLIC ASSISTANCE			
71,066,405	80,419,800	Government of Canada	Recoveries received through the Canada Assistance Plan.		84,315,600
		OTHER SOCIAL SERVICES			
1,427,951	2,144,500	Government of Canada	Recoveries received through the Canada Assistance Plan.		3,023,700
96,214,441	108,842,300	TOTAL - ORDINARY RECOVERIES			116,264,000

ACTUAL 1983-84	FORECAST 1984-85	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1985-86
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
---	10,000	ADMINISTRATION	Normal replacement and/or purchase of additional furniture and equipment.	8,000
		FAMILY AND CHILDREN'S SERVICES		
---	---	Co-educational Facility for Children with Special Needs	Normal replacement and purchase of additional furniture and equipment.	7,500
		REHABILITATION AND COMMUNITY SERVICES		
4,142	19,500	Nova Scotia Youth Training Centre	Normal replacement and/or purchase of additional furniture and equipment.	11,500
		PROTECTION SERVICES		
1,745	14,000	Co-educational Facility for Young Offenders	Normal replacement and/or purchase of additional furniture and equipment.	20,000
574	25,500	Nova Scotia School for Girls	Normal replacement and/or purchase of additional furniture and equipment.	---
6,461	69,000	Total - Furniture and Equipment		47,000
		Capital Grants -		
		PUBLIC ASSISTANCE		
---	25,000	Construction Assistance - Homes for Special Care	Provides assistance, on a per bed basis, to assist with the purchase of furniture and equipment required to establish additional bed capacity.	---

ACTUAL 1983-84	FORECAST 1984-85	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1985-86
		Public Works and Special Projects -		
		FAMILY AND CHILDRENS' SERVICES		
5,712	40,000	Residential Centres	Renovations.	30,000
		REHABILITATION AND COMMUNITY SERVICES		
---	16,000	Site Services	Improvements.	---
48,657	---	Children's Training Centres	Renovations.	50,000
43,348	25,000	Nova Scotia Youth Training Centre	Renovations.	30,000
		PROTECTION SERVICES		
50,000	12,000	Co-educational Facility for Young Offenders	Renovations.	450,200
24,771	20,000	Nova Scotia School for Girls		---
172,488	113,000	Total - Public Works and Special Projects		560,200
178,949	207,000	TOTAL - CAPITAL EXPENDITURE		607,200
		CAPITAL RECOVERY DETAIL		
		Public Works and Special Projects		
		PROTECTION SERVICES		
---	---	Co-educational Facility for Young Offenders	Recovery from the Government of Canada.	450,200

Department of Tourism

Hon. R. Fisher Hudson, Q.C.
Minister

Terminal Road Building
3rd Floor
424-5000

Deputy Minister

Terminal Road Building
3rd Floor
424-5000

The Department of Tourism is responsible for the development of tourism to the economic betterment of the Province consistent with our quality of life and social and cultural heritage. The Department: (a) promotes the travel industry in Nova Scotia in co-operation with the private sector, other Government Departments, Provinces and the Government of Canada; (b) develops and implements marketing, advertising and promotional literature programs and policies in co-operation with and for the assistance of the private sector; (c) in co-operation with the private sector develops long and short range tourism development plans and provides training and assistance to the hospitality industry; (d) operates the Pines, Keltic Lodge and Liscombe Lodge resort hotels, and the schooner Bluenose II; (e) provides information and travel counselling to visitors and residents. The Department of Tourism is the Department of Government primarily entrusted with the responsibility of projecting the image of Nova Scotia to visitors from other Provinces of Canada and from countries of the world. Most importantly, the Department articulates to our own people an expression of our identity as Nova Scotians.

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		ORDINARY EXPENDITURE DETAIL			
		ADMINISTRATION			
218,960	265,900	Office of the Minister and Deputy Minister	Originates and implements departmental policy, liaises with public and private sectors as relates to tourism and the travel industry and directs the operations of the department.	4.0	221,200
168,500	198,500	Regional Associations - Grants	Provides assistance so that regional tourist associations can exist to develop tourism at the community level.	-	198,500
29,967	30,000	Municipal Bureaus - Grants	Provides assistance for the seasonal operation of community tourist information bureaus.	-	35,000
341,726	367,200	Personnel & Administration	Provides personnel, payroll and administrative services to all divisions of the department. Manages the activities of the division.	8.0	376,800
102,072	109,700	Finance & Accounting	Provides payment processing, financial reporting and internal auditing services to all divisions of the department.	4.0	115,500
45,709	43,100	Word Processing	Provides word processing services to all divisions of the department.	2.0	53,200
420,039	440,000	Tattoo '85	Provides for the Nova Scotia Tattoo '85, Halifax Metro Centre.	-	410,000
99,882	495,000	Parade of Sail		-	---
1,426,855	1,949,400	TOTAL - ADMINISTRATION		18.0	1,410,200

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		BLUENOSE II			
609,748	140,000	Bluenose II - Maintenance	Provides required annual maintenance and equipment for the schooner Bluenose II.	-	143,000
409,498	450,600	Bluenose II - Operations	Enables operation of the Bluenose II to provide harbour cruises to visitors, charters and promotional trips oriented towards promoting Nova Scotia as a tourist destination.	12.5	419,800
1,019,246	590,600	TOTAL - BLUENOSE II		12.5	562,800
		INDUSTRY DEVELOPMENT			
116,783	126,500	Administration	Develops and administers programs of assistance to the private sector. Supervises the implementation of the Hotel and Camping Establishments Acts and Regulations. Manages the activities of the division.	3.0	135,000
40,227	55,000	Industry Services	Aids in improving awareness of tourism and hospitality concepts through education training programs.	1.0	43,600
188,953	194,000	Inspection Services	Administers the Hotel and Camping Establishments Acts and Regulations. Inspects all roofed and campground accommodations for cleanliness, comfort and safety.	7.0	239,500
95,382	56,100	Planning	Funds the development of tourism plans in cooperation with the private sector.	-	20,100
49,903	54,900	Development	Provides advice to private industry in further developing tourist related facilities.	2.0	57,400

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
7,500	7,500	Louisbourg Development Commission		-	---
459,600	479,500	Check In NS Limited	Provides a computerized reservation and information service to visitors, travel agents, tour wholesalers and tour brokers on behalf of the Nova Scotia tourism industry.	-	481,500
66,000	68,100	TIANS	Provides grant funding to the Tourism Industry Association of Nova Scotia.	-	69,100
1,024,348	1,041,600	TOTAL - INDUSTRY DEVELOPMENT		13.0	1,046,200
		MARKETING			
190,325	217,900	Administration	Develops and administers a marketing plan for the department's marketing efforts. Manages the activities of the Marketing division.	5.0	229,600
476,994	565,900	Literature	Provides potential visitors and tourists with current and attractive information publications on where to stay and what to see and do while in Nova Scotia.	1.0	321,200
44,763	---	Less Chargeable to other Departments		-	---
432,231	565,900	Total - Literature		1.0	321,200
20,347	21,400	Travel Trade Representative	Ensures accurate and up-to-date information is delivered through the Check In system and to the travel trade market.	1.0	24,300

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
145,096	232,800	Attractions & Events	Develops and promotes major festivals, events and attractions through financial assistance and counselling.	3.0	250,700
63,605	66,200	Promotion	Controls distribution of promotional items for designated tourism events, conventions, conferences/seminars and trade missions.	1.0	76,100
53,009	56,500	Travel Trade	Manages the implementation of the departmental marketing plan in relation to travel trade and consumer groups.	1.0	65,700
123,502	121,900	Outdoor Promotion	Encourages the private sector to organize and develop facilities to enable development of the outdoor market.	3.5	144,300
42,588	49,500	Travel Counselling/ Familiarization Tours	Administers a program which gives selected media, tour wholesalers and travel agents an opportunity to acquire an awareness of Nova Scotia as a tourist destination.	1.0	51,600
341,324	346,900	Portland Information Office	Provides information, travel counselling and an accommodation/reservation service for residents of the United States.	4.8	378,400
22,344	40,400	Market Development	Develops new package tour products in conjunction with wholesalers, carriers, Check In NS, Tourism Canada and the private sector.	1.0	74,000
61,764	94,000	Atlantic Canada Tourism Program	Maintains and improves awareness of the image of Atlantic Canada in co-operation with P.E.I., N.B. and Newfoundland.	-	94,000
84,647	96,500	Research Administration	Administers the collection and interpretation of data on travellers and the tourist industry.	3.0	102,300

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
53,494	97,800	Research Projects	Provides the means for acquiring data on travellers and the tourist industry.	6.7	105,700
80,000	---	Promotion Themes			---
634,569	319,300	Creative & Production	Prepares the required creative and production materials to be used as part of the department's advertising campaigns.	-	300,000
448,723	510,000	Advertising - CN/Fundy Co-operative	Provides for co-operative advertising activities with CN Marine and Fundy Cruises.	-	675,000
---	37,700	Advertising - EP/CP Co-operative	Provides for co-operative advertising activities with EP/CP airlines.	-	75,000
---	41,100	Advertising - Air Canada Co-operative	Provides for co-operative advertising activities with Air Canada.	-	100,000
86,019	115,000	Advertising - French Canada	Creates an awareness of Nova Scotia as a vacation destination in the Province of Quebec.	-	104,000
360,800	335,400	Advertising - English Canada	Creates an awareness of Nova Scotia in English Canada as a destination that offers the traveller a unique vacation experience.	-	316,000
679,925	410,000	Advertising - United States	Creates an awareness of Nova Scotia as a vacation destination in the United States.	-	597,800
128,632	271,100	Advertising - Regional	Creates an awareness of Nova Scotia as a vacation destination in the Atlantic Provinces. Encourages Nova Scotians to travel within the Province.	-	75,000
---	247,000	Advertising - Special Event Support Program	Provides for the promotion of the N. S. Ceilidh and the 75th anniversary of the Canadian Navy.	-	200,000
75,000	275,000	Advertising - Scotia Prince	Creates an awareness of the accessibility of Nova Scotia via the Scotia Prince ferry.	-	275,000

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
207,439	67,200	Advertising - Travel Trade		-	---
---	8,600	Advertising - Direct Marketing		-	---
---	26,000	Advertising - Captain's Log	Provides tourists with a guide to Nova Scotia's museums and historical buildings.	-	29,000
---	---	Advertising - Welcome Mat	Provides promotional materials to assist in the implementation of a hospitality upgrading program.	-	60,800
4,535,383	4,671,100	TOTAL - MARKETING		32.0	4,725,500
		TRAVEL INFORMATION			
33,590	24,200	Administration	Manages and coordinates the activities of the division. Develops and implements policies and programs for the delivery of information to prospective visitors, travel agents and tour wholesalers.	2.0	74,300
149,489	140,300	Editorial Services	Originates and disseminates professionally written specialized travel stories, news releases and photographs.	4.0	145,800
45,445	54,500	Audiovisuals	Originates and produces audiovisuals which support and enhance current marketing strategies.	1.0	56,400
112,141	121,400	Red Store	Operates as a year-round tourist bureau providing information to the travelling public, the potential visitor and those in the travel trade.	7.2	148,400

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
286,331	243,000	Distribution Centre	Receives, stores and distributes government and private sector literature and promotional materials in response to inquiries by potential travellers, travel agents, auto clubs and others in the travel trade.	6.2	255,500
50,757	58,100	Travel Bureaus Administration	Manages the operation of the Provincial travel bureaus in Nova Scotia.	1.0	60,500
9,804	12,100	Travel Bureau - Halifax Airport Highway	Provides travel counselling to visitors travelling to the Metro Area via Highway 102.	0.3	12,800
53,047	72,000	Travel Bureau - Halifax Airport Terminal	Provides travel counselling to visitors arriving in the Province via Halifax International Airport.	3.7	74,000
38,180	36,900	Travel Bureau - Yarmouth	Provides travel counselling to visitors entering the Province by ferry at Yarmouth. Acts as a mini-centre for Check In NS and maintains a display and audiovisual on all tourist regions in Nova Scotia.	4.0	42,300
33,416	32,500	Travel Bureau - Antigonish	Through travel counselling, encourages travellers from the 100 series highways to enter the Sunrise Trail or Eastern Shore. Accommodation/reservation service is provided, as well as displays on the Sunrise Trail and Marine Drive.	2.7	36,700
38,321	37,100	Travel Bureau - Digby	Provides travel information and literature to the traveller using the Saint John to Digby ferry service. Acts as a mini-centre for Check In NS.	3.4	40,300
116,030	120,800	Travel Bureau - Amherst	Provides tourist information, displays and audiovisuals to the travelling public on all of Nova Scotia. Acts as a mini-centre for Check In NS.	7.9	123,500

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
28,737	37,700	Travel Bureau - Wood Islands	Provides travel information and literature to travellers awaiting the ferry to Caribou. Maintains a display and audiovisual on all tourist regions in Nova Scotia and acts as a mini-centre for Check In NS.	2.3	37,600
27,841	42,800	Travel Bureau - Pictou	Provides travel information and literature to the traveller entering the Province via Caribou and travelling the Sunrise Trail. Acts as a mini-centre for Check In NS.	2.9	36,300
46,509	50,700	Travel Bureau - Port Hastings	Provides the traveller entering Cape Breton with information on the Province. Acts as a mini-centre for Check In NS.	4.2	52,400
19,371	39,100	Tidal Power Interpretative Centre	Provides visitors with information on this unique energy project at Annapolis Royal.	4.8	53,100
1,089,009	1,123,200	TOTAL - TRAVEL INFORMATION		57.6	1,249,900
9,094,841	9,375,900	Total - Departmental Operations		133.1	8,994,600
		HOTEL OPERATIONS			
1,793,034	1,712,900	Pines Resort Hotel	Operates Pines Resort Hotel and golf course by ensuring that the property is properly maintained and operated to meet guest needs.	77.0	1,869,000
1,946,392	2,036,600	Keltic Lodge	Operates Keltic Lodge and ski facility by ensuring that the property is properly maintained and operated to meet guest needs.	78.0	2,123,000

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
450,052	448,600	Liscombe Lodge	Operates Liscombe Lodge and marina by ensuring that the property is properly maintained and operated to meet guest needs.	19.0	458,400
4,189,478	4,198,100	TOTAL - HOTEL OPERATIONS		174.0	4,450,400
13,284,319	13,574,000	TOTAL - ORDINARY EXPENDITURE		307.1	13,445,000
		ORDINARY RECOVERY DETAIL			
		TRAVEL INFORMATION			---
---	100,000	Parade of Sail			---
18,135	---	Research Projects			74,000
58,864	72,000	Travel Bureau - Halifax Airport Terminal	By agreement with the Government of Canada.		
					74,000
76,999	172,000	TOTAL - ORDINARY RECOVERIES			

ACTUAL 1983-84	FORECAST 1984-85	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1985-86
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
9,072	5,000	ADMINISTRATION	Provides replacement and new furniture and equipment.	9,800
		HOTEL OPERATIONS		
84,781	75,800	Pines Resort Hotel	Provides replacement and new furniture and equipment.	99,000
173,096	119,900	Keltic Lodge	Provides replacement and new furniture and equipment.	132,200
24,200	36,600	Liscombe Lodge	Provides replacement and new furniture and equipment.	38,000
282,077	232,300	Total - Hotel Operations		269,200
291,149	237,300	Total - Furniture and Equipment		279,000
		Other -		
450,000	---	N.S. Tidal Power Corporation		---
		Public Works and Special Projects -		
118,307	100,000	PINES RESORT HOTEL	Renovations.	380,000
		KELTIC LODGE		
30,000	10,000	Electrical Distribution System	Underground electrical distribution system.	80,000
199,776	168,000	Hotel Alterations	Renovations.	300,000
100,000	25,000	Site Development	Improvements to services.	---

ACTUAL 1983-84	FORECAST 1984-85	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1985-86
---	---	Ski Chalet	Construction of new facility.	500,000
43,769	50,000	LISCOMBE LODGE	Renovations.	150,000
---	30,000	TRAVEL BUREAUS	Renovations.	80,000
491,852	383,000	Total - Public Works and Special Projects		1,490,000
1,233,001	620,300	TOTAL - CAPITAL EXPENDITURE		1,769,000
		CAPITAL RECOVERY DETAIL		
		Public Works and Special Projects -		
		KELTIC LODGE		
---	---	Ski Chalet	Insurance claim.	400,000
		FUNDS BUDGETED IN DEPARTMENT OF DEVELOPMENT		
		FUNDS FOR ECONOMIC INVESTMENT		
		Ordinary Expenditure		
107,585	---	TOURISM DEVELOPMENT SUBSIDIARY AGREEMENT (GDA)	Provided programs and projects designed to develop and promote the tourist industry in Nova Scotia.	---
---	---	TOURISM DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Provides funds to strengthen our tourism industry, to upgrade human resource skills and establish consistent quality standards.	833,000

ACTUAL 1983-84	FORECAST 1984-85	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1985-86
		Capital Expenditure		
159,113	---	TOURISM DEVELOPMENT SUBSIDIARY AGREEMENT (GDA)	Developed destination areas through construction or expansion of major attractions.	---
---	---	TOURISM DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Provides funds to strengthen our tourism industry, to upgrade human resource skills and establish consistent quality standards.	167,000

Department of Transportation

Hon. Jack MacIsaac
Minister

Provincial Building
6th Floor
424-5875

Mr. B. J. Hamm
Deputy Minister

Provincial Building
6th Floor
424-4036

Pursuant to the Public Highway Act, the Department of Transportation provides the following services: (1) determines the current and future highway needs throughout the Province; (2) priorizes annual and long range capital programs; (3) designs highways, interchanges, and bridges; (4) prepares plans, tenders and calls contracts for highway, and bridge construction; (5) administers cost shared road and sidewalk construction with cities, towns and municipalities; (6) regulates and controls provincial highway traffic by use of approved traffic control devices and signs; (7) carries out traffic studies relating to future highway needs; (8) purchases all land required for highway construction and reconstruction; (9) handles third party claims for and against the Department; (10) administers and supervises the annual capital highway and bridge construction program of the Province; (11) maintains the over 25,500 kilometers of provincial highways including several ferry operations; (12) plows, salts and sands provincial highways during the winter months; (13) maintains equipment fleet and repair facilities; (14) administers and enforces the Motor Vehicle Act and Regulations; (15) collects revenues under the Motor Vehicle Act; (16) ensures safe, legal movement of commercial vehicles; (17) provides defensive driving courses and driver education courses in high schools; (18) formulates provincial policy position in telecommunications and broadcasting and represents the province at the federal level; (19) presents provincial views and influences Federal policy in areas of national, regional and provincial transportation matters; (20) influences flow of federal funds to obtain maximum benefit.

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		ORDINARY EXPENDITURE DETAIL			
		ADMINISTRATION AND MAINTENANCE			
		- TRANSPORTATION SYSTEMS			
		GENERAL MAINTENANCE			
2,648,405	2,700,000	Pavement Patching	To maintain all paved roads to satisfactory standards by providing a safe travelling surface free of potholes, depressions and undulations, as well as reducing accidents and liability claims.	44.4	2,547,500
931,944	887,000	Gravel Patching	To keep unpaved roads passable during thaw conditions, repair worn out gravel road surfaces by replacing lost granular materials and correcting base failures.	7.4	800,000
3,346,115	3,229,500	Grading	To provide proper drainage and prevent rutting of unpaved road surfaces; to provide a smooth riding surface by grading non-paved roads; to smooth, re-shape and restore correct crown.	27.5	3,071,900
1,272,840	1,542,400	Dust Stabilization and Control	To eliminate or reduce the deposit of dust from road surfaces on homes and adjacent agricultural lands and to stabilize gravel road surfaces by the application of calcium chloride.	2.9	1,380,000
685,143	729,000	Unclassified Maintenance	To provide miscellaneous maintenance services, such as removal of dead animals, abandoned cars, fallen trees on the road system.	17.7	698,700
1,139,474	1,475,400	Shoulder Gravelling	Maintain gravel shoulders adjacent to paved roadways in order to: provide a measure of motorist safety; prevent pavement collapse; provide a stopping area and to ensure proper drainage from the pavement.	22.0	1,351,400

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
200,603	159,300	Shoulder Grading	Maintain gravel shoulders adjacent to paved roadways in order to: provide a measure of motorist safety; prevent pavement collapse; provide a stopping area and to ensure proper drainage from the pavement.	2.9	255,800
319,078	366,100	Mowing	To provide an aesthetically pleasing appearance to the roadways, control brush growth, maintain visibility and improve roadway drainage.	10.4	402,400
321,778	271,000	Storm Damage	To carry out contingency or emergency measures and/or repairs to the road system made necessary by major storms or other natural disasters.	8.5	359,000
251,028	350,000	Litter Cleanup	Removal of litter and debris, thereby providing a neat and tidy appearance to the province's highways; to remove items from the roadways that may block drainage or damage mowing equipment.	13.3	305,900
1,321,262	1,050,000	Brush Cutting	Cutting of brush growth and trees, thereby providing an aesthetically pleasing appearance to the highway right of way, improving visibility for motorists, eliminating snow traps and promoting road drying by allowing exposure to sunlight.	23.2	709,400
2,238,583	2,398,000	Ditching	To maintain a free flow of water in our present drainage system, so as to prevent the deterioration of roads and reduce stagnation and pollution of adjacent agricultural and other lands.	36.6	1,969,900
1,954,236	2,255,700	Culvert Maintenance	To minimize erosion damage to roadways and private property by removing blockages at roadway and driveway culverts.	24.1	2,054,500

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
748,717	926,000	Steel Bridge Painting	To prolong the life of and give a pleasing appearance to steel bridges by painting and preventing the formation of rust and subsequent structural weakening.	35.0	874,400
853,979	905,000	Bridge Repairs	To provide the public with safe bridges by carrying out a repair program which maintains the bridges in a serviceable condition.	22.7	978,400
1,495,641	1,616,000	Sign Maintenance	To inform, control and regulate motor vehicle and pedestrian movement on the provincial highway system by erecting and maintaining all signs under the jurisdiction of the Motor Vehicle Act or the Provincial Traffic Authority.	42.2	1,506,100
354,247	490,000	Guardrail and Post Maintenance	To maintain guardrail, barrier and guide post systems which protect vehicles from hazardous off-highway conditions, separate opposing traffic flows and delineate the road for poor visibility conditions.	11.1	408,400
228,584	217,300	Pavement Marking	To provide safe and efficient movement of vehicles by channelizing traffic at intersections and interchanges; to provide properly marked passing zones, cross walk markings, intersection stop bars and aircraft patrol markings.	8.4	227,500
276,051	378,500	Installing Driveways	To provide access to private property, without blockage of highway ditch, by cost sharing driveway installation with private property owners.	4.6	425,800
128,613	160,000	Furnishing Driveways	To provide access to private property, without highway ditch blockage, by cost sharing driveway installation with private property owners.	0.3	157,500

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
503,946	520,000	Stand-by	In accordance with union agreement. A compensation for personnel instructed to remain available when work is not possible through no fault of their own, e.g. weather, machine breakdown.	22.4	485,200
1,108,966	1,286,000	Fringe Benefits	To provide fringe benefits for all eligible employees: vacation, holidays, sick leave or bereavement leave, as per union agreement and department policies.	68.5	1,482,600
1,782,777	1,840,000	Foreman Supervision	To provide supervisory staffing to achieve efficient use of labour, equipment and materials during the construction and maintenance of the highway system.	66.1	2,033,700
496,859	626,100	Lights and Signals	To ensure a safe, uniform flow of traffic and pedestrians by providing inspection, maintenance and repair of intersection lighting, traffic control devices and lighting on selected highway sections.	1.7	626,000
164,825	209,100	Street Sweeping	Remove debris from curbed streets, along Jersey barriers and from major rotaries and intersections; to provide safety, improve appearance and promote drainage.	4.5	199,300
101,768	135,000	Catch Basin Maintenance	To annually remove accumulated debris from all catch basins, facilitate drainage and provide a measure of safety to motorists.	2.8	127,000
882,315	3,050,000	Contingencies	To provide highway maintenance which is generally of an emergency nature; to provide cost sharing for upgrading of unlisted roads or unforseeable charges in equipment or machinery accounts.	87.5	3,100,000

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
2,007,270	6,135,000	Special Maintenance Projects	To provide an increased level of maintenance which is not generally possible through the routine maintenance programs.	103.0	2,000,000
1,731,923	1,900,000	Traffic Line Painting	To efficiently and safely control traffic flow on the province's paved roads by painting of centerlines and road markings that separate opposing traffic flows and channelize traffic; also to provide edge markings on arterial roads.	16.1	2,012,200
406,716	175,000	Seeding	Seeding of new or reconstructed roadsides and fertilization of existing grass cover is done to control erosion of slopes and ditches, control brush and provide an aesthetic appearance to the roadway.	8.2	355,000
86,042	90,000	Weed Control	To prevent the growth of noxious weeds on highway right of ways and subsequent spread to adjacent agricultural lands in accordance with the Provincial Weed Control Act.	1.0	90,000
372,402	476,700	Railway Crossing	To provide cost sharing for maintenance of railroad crossings and protection signals in accordance with board orders from the Canadian Transport Commission.	-	476,700
205,662	244,400	Buildings Overhead	To protect the capital investment in our buildings by funding the operation and maintenance of Department buildings and grounds.	-	250,000
1,418,361	1,600,000	Seal Coating	To provide a waterproof coating and hard wearing stone surface, thereby extending pavement life and improving skid resistance.	13.6	1,981,500

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
174,971	160,000	Crack Sealing	To extend pavement life and reduce maintenance costs by sealing cracks in pavement to prevent the intrusion of water into the sub-base and the subsequent breaking of pavement.	2.9	127,600
653,603	843,300	Steel Bridge Repairs	To provide the public with safe bridges by carrying out a repair program which maintains the steel bridges in a serviceable condition.	17.7	843,300
129,228	370,000	Concrete Bridge Repairs	To provide the public with safe bridges by carrying out specialized repairs on the concrete portions of all bridges, including bridge decks.	-	300,000
224,771	192,000	Bras D'Or Bridge Painting	To protect the province's investment in this major structure by applying protective coatings which give a pleasing appearance and prevent the formation of rust and subsequent structural weakening.	5.0	199,500
29,316	92,000	Special Bridge Painting	To prolong the life and give a pleasing appearance to bridges by painting to prevent the formation of rust and subsequent structural weakening. Because of bridge size and type of work involved, these structures are painted under contract rather than by division forces.	-	100,000
266,037	228,900	Sand Seal	To eliminate, by sand sealing, the deposit of dust from road surfaces on houses and adjacent agricultural lands and to stablize gravel road surfaces.	0.7	450,000
344,651	470,000	Building Improvement	To provide and maintain facilities for housing, repairing and servicing the various department-owned vehicles, machinery, equipment and materials, including major maintenance and renovations.	2.7	445,000

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
1,345	75,000	Inventory Adjustment	To provide for adjustments to inventories as a result of annual physical stocktakings which may reveal either overages or shortages in physical inventories and/or book values.	-	75,000
448,838	547,500	Materials Laboratory	To provide lab testing services and research on a broad range of materials used in highway construction (including soils, asphalt and concrete) and on many other items related to highways, including maintenance.	13.6	560,000
962,007	666,000	County Roads Maintenance Improvement	To improve selected sections of country roads for which funds are not provided through the capital program or the ordinary maintenance programs.	14.4	1,210,200
1,411,292	2,384,900	Workers' Compensation and Miscellaneous	To provide for payments made to Workers' Compensation Board on behalf of department employees in accordance with the Workers' Compensation Act and an agreement between the department and the Board. Also miscellaneous expenses of small accident claims and other legal services.	-	2,064,300
36,632,212	46,423,100	Total - General Maintenance		817.6	42,078,600
		SNOW REMOVAL AND ICE CONTROL			
16,215,364	16,500,000	Snow Plowing	To permit the movement of vehicular traffic on highways by removal of snow and ice buildup.	282.0	14,707,000
12,291,275	13,200,000	Salting	To provide safe driving conditions on paved highways by salting to reduce slipperiness caused by snow or other winter conditions.	134.0	12,917,000

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
2,203,371	2,300,000	Sanding	To provide safe driving conditions by sanding the driving surface of snow packed or ice covered gravel and paved roads during the winter season.	42.0	2,376,000
30,710,010	32,000,000	Total - Snow Removal and Ice Control		458.0	30,000,000
6,801,404	7,328,600	FIELD ADMINISTRATION	To provide regional and divisional direction and administration services for maintenance and capital programs carried out by maintenance forces across the province.	234.0	7,743,600
		HEAD OFFICE			
146,197	166,700	Minister's Administration	Provides the secretarial support and administrative duties to the office of the Minister of Transportation. This also includes the coordination of the Minister's Committee on Highway Safety.	2.5	157,400
385,801	407,400	Deputy Minister's Administration	Provides the direction and administration of the department. Responsible for coordination and control of established policies as setforth under the Public Highways Act and the Motor Vehicle Act. Lisises with the public and other government departments, both federal and provincial, in matters pertinent to the provincial Transportation Department.	7.2	392,700

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
1,431,355	1,472,900	Staff Services	Provides the central services for all accounting, computer services, andrelated monitoring and control of expenditures and recoveries. Provides advisory assistance to senior management in financial and accounting matters and liaison with other provincial and federal departments on matters of a financial nature.	37.8	1,496,000
148,950	182,500	Personnel Administration	Provides centralized personnel services; advises and co-ordinates personnel administration, planning, recruitment, selection, training, performance, and employee counselling.	6.2	176,400
92,439	97,200	Traffic Administration	Provide direction and administration of traffic-related operations and services furnished by the Department, including field (operational), traffic controls and head office (services) traffic studies.	2.0	105,100
198,357	207,200	Traffic (Engineering) Studies	Collects and analyzes all traffic volume, traffic accident, origin-destination, and urban studies information required by the department to make decisions concerning highways maintenance, improvement and upgrading priorities.	7.4	216,000
319,316	348,700	Traffic Investigation and Control	Responsible for studying traffic operations and ensuring continuing highway safety and mobility through the installation of approved traffic control devices including speed zones, regulatory, destination and warning signs, crosswalks, traffic signals, flashing lights, and the manufacture of highway signs.	9.7	341,300

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
24,894	19,500	Highway Planning	Provision of the highway planning necessary to determine current and future highway improvements. Development, monitoring and evaluation of annual and long range capital programs. Functional design of highway facilities.	-	21,600
11,749	13,100	Engineering Administration	To direct the Engineering Division to ensure a coordinated execution of the annual capital construction program. To direct the preparation of contract specifications, witness public tender openings and award contracts.	0.2	12,700
17,924	40,000	Engineering Services	To provide Maintenance and Construction Agreements between the Department and various entities for shareable work. Supplies field personnel with survey equipment, issues contract tender documents for new capital contract work, checks monthly progress estimates and orders liquid asphalt for contract work.	0.3	35,200
43,366	68,400	Highway Engineering	To call public tenders for paving, repaving and grading projects on the annual capital construction program. Review plans and estimates and prepare contract specifications and tender documents prior to tender call. Design interchanges and intersections.	0.6	51,900
41,484	48,500	Structural Engineering	To carry out the department's annual capital bridge program including preliminary engineering, estimates, design, preparation of contracts, arrangement of inspection and testing, advice and direction during construction. Provide technical advice to other divisions regarding major repairs to structures. Obtain necessary permits from the other government agencies prior to bridge construction.	0.7	41,500

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
127,612	226,700	Transportation Policy Administration	To direct and control the Transportation Policy Division so that policy alternatives and objectives are formulated and the requirements of the Department are met.	6.3	290,100
448,375	454,300	Transportation Policy Grants	To fund outside agencies to provide shippers and receivers with technical assistance and ensure a safe and efficient transportation system.	-	461,500
112,432	143,000	Communications Policy Administration	Responsible for the development of telecommunications and information policies and legislation for the province as well as providing policy and technical advice to government departments regarding the acquisition of specialized communications services. Represents provincial communications concerns at the national level through interprovincialand federal-provincial consultation and negotiation.	3.0	168,700
36,656	82,700	Right of Way Claims Administration	Investigation, valuation and negotiation for acquisition of land for right-of-way, and for the settlement of claims of an insurance nature, for and against the department.	1.1	132,300
37,221	21,000	Construction Administration	To administer contract work in the building of roads and bridges, the operation of department-owned paving plants, a materials laboratory as well as road surveys, contract inspection and financial control.	-	19,100
624,242	699,300	Maintenance Administration	To provide direction and administration of all maintenance and selected capital programs. To achieve, through efficient management, a satisfactory level of service on provincial roadways and ferries.	16.3	697,600
4,248,370	4,699,100	Total - Head Office		101.3	4,817,100

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		FERRY EXPENDITURES			
63,521	69,800	Ferry Administration	Coordination of all provincial ferry operations; including operation, maintenance and repair of all boats according to federal marine regulations.	1.0	77,400
353,532	399,700	LaHave Ferry	Provide conveyance of people, vehicles and goods between East and West side of the LaHave River.	10.1	414,800
384,987	480,400	Tancook Ferry	Provides ferry service between Chester, the Tancook Islands and Ironbound; the only public transportation for people, supplies, and freight on a daily basis.	9.8	461,800
744,822	782,400	Petite Passage Ferry	Provides conveyance of people, cars and trucks between East Ferry and Tiverton according to a regular daily schedule, and is the only public transportation between East Ferry and Tiverton.	17.0	781,000
686,395	726,300	Grand Passage Ferry	Provides conveyance of people, cars and trucks between Freeport and Westport according to a regular daily schedule, and is the only public transportation between Freeport and Brier Island.	16.6	731,900
350,088	403,800	Country Harbour Ferry	Provides conveyance of people, cars and trucks, between Isaac Harbour and Port Bickerton according to a regular daily schedule.	11.2	416,800
1,016,601	1,005,100	Grand Narrows Ferry	Provides conveyance of people, cars and trucks between Grand Narrows and Iona according to a regular daily schedule.	26.6	1,007,100
325,786	357,700	Little Narrows Ferry	Provides conveyance of vehicles, people and goods between the North and South sides of St. Patrick's Channel according to a regular daily schedule.	11.7	380,400

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
497,993	460,100	Englishtown Ferry	Provides conveyance of people, cars and trucks between Englishtown and Jersey Cove according to a regular daily schedule.	12.5	486,200
22,335	23,500	Pictou Island Ferry	Provides conveyance of people and freight between Caribou and Pictou Island through an ongoing contract with a private boat operator. The service is provided for 6-8 months per year, weather permitting.	-	24,600
168,053	296,700	Provincial Relief Ferry	Provides conveyance of people, cars and trucks during periods of refits and emergency repair work on Provincially owned and operated ferries.	1.0	241,100
4,614,113 (A)	5,005,500 (A)	Total - Ferry Expenditures	(A) - Actual and forecast figures have been restated in the 1985-86 format for comparative purposes only.	117.5	5,023,100
		CANSO CAUSEWAY			
305,013	330,400	Toll Collection	Provides for the administration, collection and recording of toll fares at the Canso Causeway.	12.9	376,200
254,288	250,000	Lighting and Swing Bridge	Provides for the cost of maintaining the lights on the travelling service of Canso Causeway and 50% of the cost of maintenance of the swing bridge as required by an agreement between the province of Nova Scotia and government of Canada.	-	250,000
559,301	580,400	Total - Canso Causeway		12.9	626,200

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
		AID TO TOWNS			
702,657	828,900	Cost Shared Agreements	To share with cities and towns, the cost of maintaining and improving roads, streets, bridges and sidewalks designated in agreements covered under Sections 25 and 30 of the Public Highways Act.	-	828,900
619,424	650,100	Snow and Ice Removal Grants	To provide cities and towns with snow removal and ice control assistance on streets under agreement as per Section 25(1) of the Public Highways Act and Order-in-Council - December 20, 1966.	-	657,100
1,322,081	1,479,000	Total - Aid To Towns		-	1,486,000
84,887,491	97,515,700	TOTAL - ADMINISTRATION AND MAINTENANCE - TRANSPORTATION SYSTEMS		1741.3	91,774,600
		REGISTRY OF MOTOR VEHICLES			
300,386	320,600	Registry Accounting	To provide accounting services to ensure proper collection of revenues, control of expenditures and reporting of financial and statistical data.	17.5	371,000
281,533	385,500	Licenses and Registrations - Administration	To provide direction and administration over operational sections of the Divisions responsible for administering those provisions of the Motor Vehicle and Snow Vehicle Act relating to the registration, identification and control of vehicles and snow vehicles and the issuance of drivers' licenses.	4.0	383,400

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
285,595	328,200	Licenses and Registrations - Sydney	To provide for administrative services required by the Motor Vehicle and Snow Vehicle Acts and to enable counter and dealer transaction services for issuing driver licenses, permits, proof of ownership and identification for vehicles.	14.3	395,000
890,510	1,082,700	Dealer and Counter Transactions	To provide for administrative services and collection of revenue as required by the Motor Vehicle and Snow Vehicle Acts where the applicants have applied in person relating to registration, identification and control of drivers, vehicles and snow vehicles and the collection of Nova Scotia Health Services Tax applicable to private vehicle sales.	51.5	1,220,700
120,010	151,600	Prorate Registration	To collect registration fees in accordance with the Canadian Agreement on Vehicle Registration and to assess and collect Nova Scotia Health Services Tax on vehicles registered pursuant to the above noted agreement.	8.0	159,800
878,982	1,047,400	Data Control	To provide for the custody, control and maintenance of all records relating to the issuance of drivers' licenses, vehicle and snow vehicle registrations and to provide reports pertaining to data and revenue so derived.	23.7	1,146,300
1,234,550	1,448,800	Mail Transactions	To provide for administrative services and collection of revenue as required by the Motor Vehicle and Snow Vehicle Acts where the applicants have applied by mail relating to registration, identification and control of drivers, vehicles and snow vehicles and the collection of Nova Scotia Health Services Tax applicable to private vehicle sales.	25.3	1,319,300

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
324,432	343,600	Correspondence and Investigation	To provide for written, personal and telephone communication with regard to problems or queries arising from the issuance of licenses and registrations under the Motor Vehicle and Snow Vehicle Acts.	18.8	356,100
496,996	923,500	Highway Safety and Field Programmes - Administration	Administers and conducts comprehensive systems and programs of highway safety; renders cooperation and assistance to other departments, agencies and organizations in related programs of traffic accident prevention including the direction of the Driver Education Co-ordinator and the Administration of the Medical Advisory Committee on Driver Licensing.	6.0	609,300
1,065,255	1,187,800	Driver Qualifications	To test and screen all driver license applicants in accordance with the Motor Vehicle Act. To promote safe, defensive driving in order to reduce accidents.	46.1	1,281,700
750,460	818,200	Driver Control	To improve the attitude and driving performance of delinquent drivers and remove unsafe drivers from the highway.	34.2	871,700
142,156	162,800	Financial Responsibility and Accident Statistics	To administer the provisions of the Motor Vehicle Act relating to financial responsibility, the Health Services Tax Act relating to the non-payment of tax on vehicles and to administer the provisions of the Gasoline and Diesel Oil Tax Act.	7.0	169,700
745,921	841,200	Driver Records	Maintains driver records for the Driver Qualifications, the Driver Control and the Financial Responsibility sections of this division. Furnishes individual companies, insurance agencies, law offices, enforcement agencies, and the law courts with abstracts and certificates of a driver record.	41.0	830,100

ACTUAL 1983-84	FORECAST 1984-85	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1985-86
531,757	500,000	Safety Programmes	To provide and direct highway safety programmes to all users of our streets and highways, including all schools in the province.	14.0	528,800
484,236	500,800	Motor Vehicle Inspection Administration	To direct, develop and administer a number of statutory requirements to protect the province's highway system and to ensure the mechanical fitness of all vehicles using the system.	14.8	519,000
440,081	492,800	Motor Vehicle Inspection Stations	To direct and control inspection stations and mechanics to ensure that the equipment on vehicles conforms to the requirements of the Motor Vehicle Act.	14.0	504,100
820,350	958,800	Scale Houses	From permanent locations, weigh and inspect commercial vehicles to protect the Province's investments in the highway system and to assure proper and required revenue collection.	30.7	1,001,100
430,033	505,000	Mobile Scales	From mobile patrol units, weigh and inspect commercial vehicles to protect the Province's investments in the highway system; to assure proper and required revenue collection, and establish a deterring effect towards legality of commercial vehicular operation.	11.0	516,000
10,223,243(A)	11,999,300 (A)	TOTAL - REGISTRY OF MOTOR VEHICLES		381.9	12,183,100
95,110,734	109,515,000	TOTAL - ORDINARY EXPENDITURE		2123.2	103,957,700

(A) - Actual and forecast figures have been restated in the 1985-86 format for comparative purposes only.

ACTUAL 1983-84	FORECAST 1984-85	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1985-86
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment-		
---	60,000	DEPARTMENT	To fund the purchases of new and replacement furniture and equipment.	78,500
		Transportation -		
98,029,602	107,028,400	ROADS	To fund the cost of constructing all new highways including necessary surveys, land acquisition and design. To provide for required improvements to existing highways which includes paving, repaving and reconstruction.	86,300,300
15,887,589	18,842,300	BRIDGES	To fund the cost of construction of all bridges on new highways, the replacement of inadequate bridges on existing highways, repairs to existing concrete bridges and all necessary surveys and design.	12,160,900
1,035,631	1,055,000	FERRIES AND DOCKS	To fund the cost of constructing new ferry boats and ferry docks as well as major repairs to existing facilities.	961,000
---	875,000	MACHINERY PURCHASES	To fund the portion of the cost of purchase of machinery and equipment, required for the construction and maintenance of highways, that is not provided for through depreciation charges. Refer to p. X1V, 1985-86 Estimates.	250,000
---	9,915,500	Less Chargeable to Canada-Nova Scotia (Offshore) Development Fund		8,612,000
114,952,822	117,885,200	Total - Transportation		91,060,200

ACTUAL 1983-84	FORECAST 1984-85	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1985-86
		Capital Grants -		
6,025,249	7,311,400	AID TO MUNICIPALITIES	To fund the cost of paving and sidewalk construction, undertaken on a cost-shared basis, in various municipalities throughout the province.	2,263,200
1,549,931	3,117,900	AID TO TOWNS	To fund the cost of repaving and widening of streets, undertaken on a cost-shared basis, in various towns and cities throughout the province.	3,274,600
---	1,770,000	PIER PROTECTION - HALIFAX HARBOUR BRIDGES	To fund the Department of Transportation share of the cost of pier protection to the Angus L. MacDonald and the A. Murray MacKay bridges across Halifax Harbour.	---
7,575,180	12,199,300	Total - Capital Grants		5,537,800
		Public Works and Special Projects -		
2,660 Cr.	1,450,000	Depot and Office Buildings	Construction of new facilities.	300,000
122,525,342	131,594,500	TOTAL - CAPITAL EXPENDITURES		96,976,500

ACTUAL 1983-84	FORECAST 1984-85	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1985-86
		CAPITAL RECOVERY DETAIL		
		Transportation -		
5,973,805	4,292,600	ROADS	Includes Government of Canada's share of the cost of highway construction under the Canada-Nova Scotia Primary Highway Strengthening and Improvement Agreement. Also included are any monies recovered from the cost-shared construction on listed abandoned roads at the request of pulp companies and private lumbering operations.	11,407,300
3,845,578	3,538,000	BRIDGES	Includes Government of Canada's share of the cost of bridge construction under the Canada-Nova Scotia Primary Highway Strengthening and Improvement Agreement.	1,885,800
9,819,383	7,830,600	Total - Transportation		13,293,100
		Capital Grants -		
1,055,758	1,400,800	AID TO MUNICIPALITIES	Includes the portion of the cost of paving and sidewalk construction paid by the municipalities involved throughout the province.	583,600
200,339	525,200	AID TO TOWNS	Includes the portion of the cost of repaving and widening of streets paid by the towns and cities involved throughout the province.	427,400
1,256,097	1,926,000	Total - Capital Grants		1,011,000
11,075,480	9,756,600	TOTAL - CAPITAL RECOVERIES		14,304,100